

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

DATE: August 12, 2009

CALLED TO ORDER: 5:36 p.m.

ADJOURNED: 9:37 p.m.

ATTENDANCE

Attending Members

Ryan Vaughn, Chair
Vernon Brown
Bob Cockrum
Benjamin Hunter
Mary Moriarty Adams
William Oliver
Marilyn Pfisterer
Christine Scales

Absent Members

AGENDA

PROPOSAL NO. 275, 2009 - appoints Dawn E. Higgins to the Domestic Violence Fatality Review Team
"Do Pass" Vote 8-0

PROPOSAL NO. 294, 2009 - amends the Code to clarify provisions regarding the Indianapolis Fire Department and to reflect the prevailing operation of the department
"Postponed" until August 19, 2009 Vote 8-0

PROPOSAL NO. 312, 2009 - elects to fund the Metropolitan Emergency Communications Agency (MECA) in 2010 with County Option Income Tax (COIT) revenues
"Do Pass" Vote 8-0

BUDGET HEARING

County Coroner
Forensic Services Agency
Community Corrections
Metropolitan Emergency Communications Agency (MECA)

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

The Public Safety and Criminal Justice Committee of the City-County Council met on Wednesday, August 12, 2009. Chair Ryan Vaughn called the meeting to order at 5:36 p.m. with the following members present: Vernon Brown, Bob Cockrum, Benjamin Hunter, Mary Moriarty Adams, William Oliver, Marilyn Pfisterer, and Christine Scales. Also representing Council staff was James Steele, Chief Financial Officer (CFO), and Robert Elrod, General Counsel.

PROPOSAL NO. 294, 2009 - amends the Code to clarify provisions regarding the Indianapolis Fire Department and to reflect the prevailing operation of the department

Chair Vaughn said that he was informed that there are certain provisions of this ordinance that need to be further investigated, and he was asked by the Mayor's Office and the Office of Finance and Management (OFM) to postpone it until August 19, 2009.

Councillor Cockrum moved, seconded by Councillor Pfisterer, to "Postpone" Proposal No. 294, 2009 until August 19, 2009. The motion carried by a vote of 8-0.

PROPOSAL NO. 275, 2009 - appoints Dawn E. Higgins to the Domestic Violence Fatality Review Team

Sergeant Higgins said she has been with the Indianapolis Metropolitan Police Department (IMPD) for 26 years and currently works in the Domestic Violence unit, which is housed at the Julian Center in a collaborative effort with the Julian Center. She said that she has closely worked with a multitude of domestic violence entities in the Indianapolis area, including the Domestic Violence Network of Greater Indiana (DVNGI) and the Indiana Coalition Against Domestic Violence. She also recently participated in the community-wide project on family violence. Sgt. Higgins said that she will bring to the Team ten years of background and training in the area and personal interest in the subject.

Councillor Hunter said that he has known Sgt. Higgins for many years. She does an excellent job in the Domestic Violence unit and he supports this appointment.

Councillor Moriarty Adams moved, seconded by Councillor Hunter, to forward Proposal No. 275, 2009 to the full Council with a "Do Pass" recommendation. The motion carried by a vote of 8-0.

PROPOSAL NO. 312, 2009 - elects to fund the Metropolitan Emergency Communications Agency (MECA) in 2010 with County Option Income Tax (COIT) revenues

David Reynolds, City Controller, said that this proposal would fund \$9.9 million of MECA's budget through COIT, as there is a provision in the state statute that allows for a portion of the communications for emergency dispatch operations to be paid through COIT. He said this has been done historically.

Councillor Cockrum asked how the dollar amount compares to previous years. Mr. Reynolds answered that it is the same as all years.

Don Harris, citizen, asked if the amount is sufficient with what is going on with the city. Mr. Reynolds answered that this may be a question that can better be answered during their budget presentation. He said that this is only one portion of MECA. Mr. Harris said that he feels that this is the most important service that the city provides for the citizens. Mr. Reynolds said that this is an important service, and he believes that a budget that will be brought forward which fully funds MECA's needs.

Councillor Moriarty Adams moved, seconded by Councillor Hunter, to forward Proposal No. 312, 2009 to the full Council with a "Do Pass" recommendation. The motion carried by a vote of 8-0.

BUDGET HEARING

Chair Vaughn said that public safety makes up about two-thirds of the city's budget. He said he invited Mr. Reynolds to give a brief overview of the Mayor's 2010 budget. Mr. Reynolds' presentation is attached as Exhibit A and includes the following key points:

- The Importance of a balanced budget
 - In January of 2008, there was a five-year plan put together by the prior administration that looked at the tax-supported funds of the Consolidated City and Marion County for 2008 through 2012.
 - The red line represents the fund balance of where the city was heading as of 2008.
 - This would result in a negative fund balance beginning in 2010, and dramatically decreasing in 2011 and 2012, based on the current level of revenues and spending levels.
 - The dotted line represents how the fund balances of the 2009 budget were moved.
 - A 5% reserve on spending was immediately implemented to begin saving the fund balance.
 - The 2009 budget started at 95% of the 2008 budget and restrained spending for the 2009 budget.
 - Another 5% reserve was applied to the agencies during 2009.
 - The 2010 budget, as introduced by the Mayor, moves the fund balances even further to the good. This is represented by the dark black line right above the dotted line.
 - Some of the agencies will be able to start at 95% of their 2009 budget for 2010.
 - OFM is trying to ensure that every dollar spent is for providing services that the taxpayers of Marion County expect, and that those services are being delivered at a level that the city can afford.
 - The green line represents 10% of next year's expenditures.
 - Fund balances will continue to be moved closer to the green line.
 - Mr. Reynolds believes that 10% of next year's expenditures should be in the fund balance at the end of the year, which could potentially help on cash borrowings.
- 2010 Balanced budget
 - Revenues brought in are compared to expenditures going out.
 - Adjustments are made for fee-supported programs.

- At some point during the life of the program, more revenue could be generated through the fees than what is spent. However, this should not be considered additional and should be kept for future capital.
- 2010 Projected revenues
 - The year 2010 is the first year that the circuit breakers are fully engaged.
 - Circuit breakers are applied based upon what property is owned.
 - Residential homes - for the homestead credit, a property tax bill for 2010 will not be greater than 1% of the assessed value of a home.
 - Other residential properties will be 2% of the assessed value
 - Commercial properties will be 3% of the assessed value.
 - Assumes that the tax levy is frozen for one more year.
 - In 2007, the Council took action to raise income taxes, and a portion of the new revenue went to freeze property tax levies in 2008 and 2009
 - That rate has generated enough revenue that a new proposal to freeze property tax levies for one more year was introduced at the last Council meeting.
 - This budget deposits \$16 million into the County Rainy Day fund.
 - A special distribution is received from the state if the city's trust balance has a surplus. This is from the income tax, and historically the budget has always spent the money.
 - The federal stimulus dollars are for capital projects over and above what the city already does.

[Clerk's note: Chair Vaughn called for a five-minute recess at 5:58 pm.]

Mr. Reynolds continued his presentation:

- 2010 Introduced appropriations
 - Budget increases are from 2009 to 2010.
 - Debt service increase is due to two debt issuances
 - Welfare – after 2008, the state picks up the Family and Children Fund, and the local government is responsible for the payments that occurred in late 2008 and were paid in 2009,
 - This totaled roughly \$15 million, and OFM had to borrow money to make that payment because the 2009 projection was short.
 - In 2010, the borrowed amount will be paid off.
 - Pension - In 2005, there was a \$100 million pension debt that was sold, and the proceeds were used to make current payments on the 377 Plan - local police and fire pension – and to make actual, ongoing annual debt service.
 - In 2010, all the proceeds from this sale will be depleted and the City will have to have a property tax levy to start paying for debt service for about the next 18 years.
 - This balanced budget includes
 - Salary increase for lowest paid employees
 - Approximately 300 City/County employees whose wages are below the federal poverty level.

- The lowest nine pay grades will be raised to an amount at the federal poverty level.
- Integrated financial management system is important to ensure that the City continues to consolidate the back office functions throughout the city and county.
 - It is time to consolidate to one payroll department and one accounting department.

Councillor Cockrum asked if the \$16 million for the Rainy Day Fund has any restrictions on how the money can be used. Mr. Reynolds answered that the funding source is from the COIT, which are the City's most flexible revenues. He said, however, any spending would need approval by the Council if it is used for anything other than the Rainy Day Fund.

Councillor Pfisterer commended the hard work of the Controller's Office on decreasing the gap between the previous five-year plan and the current one. Mr. Reynolds said that this was accomplished through the actions of the entire enterprise, including the Council, the agency heads and program directors.

Councillor Brown said that the 5% underspend has been a requirement of each administration since 2005. He asked if Mr. Reynolds can provide the numbers from 2008 and 2009 to compare to the 2010 projected revenues and introduced appropriations. Mr. Reynolds said that he will provide that information to all of the Councillors. Councillor Brown asked if the \$60 million of stimulus money will allow the City to provide services that would otherwise not be possible. Mr. Reynolds answered in the affirmative, and stated that it will allow the City to move forward on some projects, and the largest portion is for the Neighborhood Stabilization Program (NSP). He said that \$35 million will allow the City to do the neighborhood redevelopments that were started through the NSP program, and about \$8 million will be for federal stimulus sustainability or green projects.

Chair Vaughn asked if the stimulus dollars are one-time expenditures except for the hiring of the 50 additional police officers. Mr. Reynolds answered in the affirmative. He said none of the stimulus dollars are used to balance the budget. However, with respect to the hiring of the 50 additional police officers, a plan will have to be put in place so that the funding will be identified to cover the fourth year of funding for the officers.

Councillor Moriarty Adams asked if IFD and IMPD will be contributing 25% or \$2 million from their existing budgets to help fund previously negotiated union contracts. Mr. Reynolds answered in the affirmative. He said they are asking public safety agencies (IMPD, IFD and the Sheriff's Department) to fund 25% of the union negotiations. Councillor Moriarty Adams asked if that is usual and customary. Mr. Reynolds answered that he did not ask for that to be done in the previous budget, but he is not sure it has been done in previous budgets. He said they are continuing to have discussions with IMPD and IFD about consolidating their operations, as there is the ability to consolidate back office-type functions. He said they want to continue to look at the core services that both offices provide to ensure that all of the resources that they receive are used for their essential services.

Councillor Brown said that the Community Oriented Policing Services (COPS) grant covers three years, and it is already a necessity for IMPD to hire police officers. Therefore, he asked if the additional 50 officers are above and beyond their authorized staffing level. Mr. Reynolds said that the stimulus dollars will fund the new recruit class, but there are an additional 50 that were just hired and are currently in the recruit program. Councillor Brown said with respect to funding the union contract, historically, public safety funding has not been cut, but they have made internal cuts to meet their financial obligations. He said those agencies may need to come back before the Council for a re-appropriation of funding for their 27th pays. Mr. Reynolds said that they are continuing to work with IFD with the hope that they will be able to find the funding, but he may have to come back before the Council in 2009 to get an appropriation for that. However, IMPD was able to find savings and will be able to fund their 27th pay in 2009. He said these savings may also carry over in 2010 to help cover the union contract. Mr. Reynolds added that the contracts that they are speaking about are previously negotiated contracts in which the last year of the contract provided 5% increases to police officers and firefighters.

Councillor Cockrum asked if the 27th pay issue will also be a problem next year. Mr. Reynolds answered in the negative, and stated that this is only an issue for 2009, but IMPD was able to find a way to fund their 27th pay. However, IFD may not be able to identify any savings and OFM may need to come before the Council to request an additional appropriation for 2009.

Councillor Moriarty Adams asked if the 27th pay was simply missed in the 2009 budget. Mr. Reynolds answered in the negative, and stated that there were three opportunities to deal with the 27th pay issue. One was to pay for it with any excess dollars that were remaining from the 2008 budget by moving the pay date up a day early, but there were not enough funds remaining in the 2008 budget. The second was to pay for it with existing dollars in the 2009 budget; and the last choice was to delay the last pay and include it in the 2010 budget. He said it is not included in the 2010 budget, as they are dealing with it in 2009.

County Coroner

Frank Lloyd, Marion County Coroner, introduced Alfie Ballew, Chief Deputy Coroner, and discussed his budget. His presentation is attached as Exhibit B, and includes the following key points:

- Service to Criminal Justice system
 - Work side by side with the Crime Lab.
 - Preventive programs
 - Actively participate in Infant Mortality Review
 - Will likely participate in Domestic Violence Fatality Review cases.
 - Education and training
 - Provided to the pathology department at the Indiana University (IU) School of Medicine.
 - Just graduated a forensic pathologist who has joined the Marion County Coroner's Office.
 - Police and Detective Investigations
 - Particularly work with homicide investigators.

- Death Investigation Overview
 - In 2008, had 1,447 cases
 - Complete forensic autopsies = 42%
 - External examinations = 33%
 - Sign out on Scene (SOS) = 25%
 - Requires a deputy coroner to go to the scene of a death and perform a full investigation, which may not then require an autopsy if the cause or manner of death was able to be determined at the scene.
- Budget analysis
 - Request for 2010 is \$3.32 million.
 - Most of the increase comes from hopeful Justice Assistance grants (JAG).
 - Twenty-two percent of funding comes from grant sources.
 - Remainder of funding comes from the County General fund.
- Character 02
 - Most of the grant funding will go to Character 02 for capital improvements.
 - Will apply for National Association of Medical Examiners (NAME) certification.
- Character 03
 - Majority of funds are spent for forensic pathology services.
 - There are three full-time pathologists.
 - Ancillary tests determine cause and manner of death.
 - Contract re-negotiation will cause no detriment in service.
 - Have had more out-of-county cases in the last three or four months.
- Revenues
 - Some revenues are received from out-of-county cases.
 - Currently participates in one research project at IU that provides funding.
- 2010 Fiscal Goals
 - Implementation of the Lean Six Sigma program has resulted in significant efficiencies in operations.
- Comparative analysis
 - Describes how the Marion County Coroner's office's annual salaries are below the national average.

Chair Vaughn asked if the 22% of funding from grant sources is an increase over prior years' budgets. Ms. Ballew answered in the affirmative, and stated that this is the first year that the Coroner's office has had any type of grant funding. Chair Vaughn asked how out-of-county fees are set. Mr. Lloyd answered that they are set by policy decision. Ms. Ballew said there is also a current statute that when an incident occurs in another county, but the decedent dies in Marion County, Marion County has the statutory authorization to bill the county in which the incident occurred. She said the other option is essentially a mutual agreement between county coroners, because some of the other coroners do not employ forensic pathologists. In this case, the Coroner's office charges a facility use fee, and the forensic pathologist has the authority to bill the other counties for their services and the ancillary test. Chair Vaughn asked if the City recoups fees from the contract of the forensic pathologist. Mr. Ballew answered in the affirmative, and stated that the facility use fee of \$250 goes to the Marion County Coroner's office.

Chair Vaughn asked if the Coroner is renegotiating their current lease or seeking another facility. Mr. Lloyd answered that they are renegotiating the current lease, but they are also looking at other facilities to possibly lease in the future.

Councillor Cockrum said that it was previously stated that the landlord for the Coroner's current lease was going bankrupt. He asked if this is still the case. Dr. Lloyd answered that he is not sure that the current lessor is bankrupt, but he wanted to extend the Coroner's lease where they will see savings of \$20,000 for four years. He said there was some concern about an out clause and its appropriateness. Ms. Ballew said they will continue to talk with OFM and Corporation Counsel to ensure that the new lease agreement will address whether or not there is a need for an out clause. She said it is not easy to try to move the Coroner's office based on the type of work that is performed there.

Councillor Pfisterer asked if all of the employees in the Coroner's office are certified. Ms. Ballew answered that all of the deputy coroners are certified, with the exception of one person who has only been employed for two months. She said that all deputy coroners have up to one year to complete the certification process.

Councillor Pfisterer asked if the Coroner's office has a grant writer. Ms. Ballew answered that she has been writing the grants with the help of Rebecca Swope of OFM.

Councillor Hunter said that the 2009 projected spend for Character 02, Sub-object 203, Medical Supplies, is \$25,000, the 2008 actual is \$2,763 and the 2010 request is \$10,000. He said that the 2009 projected spend for Character 02, Sub-object 211, General Office Supplies is \$1,700 and the 2010 request is \$495,174. He asked for an explanation of the difference between the numbers. Ms. Ballew answered that the numbers show the grant amount that has been applied to those particular Sub-objects. She said that grant funding requires that you identify for what purpose the grant funds will be used. Most of the grant funding will be used to purchase supplies, particularly medical supplies, and a few other things that have been identified as necessary for the operational functioning of the agency. Councillor Hunter asked what the Coroner's office will purchase with the additional \$400,000. Ms. Ballew answered that they will purchase a digital x-ray machine, bar coding software for evidence tracking and a data management system program. She said these items will enhance the operations of the office. Ms. Ballew said that the difference in the numbers for Character 02, Sub-object 203, is because they have identified that a different sub-object was used when prior purchases were made for those particular items. She said many of the expenditures have gone to Sub-object 205.

Councillor Moriarty Adams asked what the terms of the grants are. Ms. Ballew answered that the grants are two-year grants, and they will mainly be used for the initial purchase of items. Therefore, the grant funding will be depleted in 2010, because tangible objects are being purchased. Councillor Moriarty Adams asked if the Coroner's office will have what they need to continue operation. Ms. Ballew answered in the affirmative, and stated that if they have to continue making cuts, their services will be affected in 2011. Councillor Moriarty Adams asked if any of the grant money will fund any full-time equivalents (FTEs). Ms. Ballew answered that \$22,000 will fund two part-time positions, with no benefits. She said typically their Deputy Coroners are part-time, they receive no benefits and work on an as-needed basis.

Councillor Oliver asked if the salary comparisons are based on an individual basis or office totality. Dr. Lloyd answered that it is individual-based. Councillor Oliver asked if there is danger of attrition due to the low salaries. Dr. Lloyd answered in the affirmative, and stated there is particular danger in surrounding counties. He said that turnover has not been much of an issue. Councillor Oliver asked how the average length of stay for employees compares to other cities of like population. Ms. Ballew said that Deputy Coroners remain with the office for six to seven years, and nationally, the length of time is longer because of higher salaries. Ms. Ballew added that although their Character 01 shows a decrease, a small increase is included to bring their employee pay grades up to the identified City-County standard. For example, the average pay for a part-time Deputy Coroner is \$12.50 per hour, and they increased that to \$13.80 per hour. This amount is still below the national average of \$16.00 per hour.

Councillor Scales asked if the referendum for building the new Wishard Hospital goes through and they have the opportunity to expand their facility, would the Coroner's office would have the opportunity to relocate within that facility for the accessibility of pathology students and sharing of opportunities, with regard to equipment and supplies. Dr. Lloyd said there have not been any discussions of that, but their current location is convenient because of its close proximity to the courts, IMPD, the property room, the crime lab, and their accessible parking.

Councillor Hunter asked, with respect to Character 73, Sub-object 73203, why that is not a more realized budget given the amounts that have been collected in the past years. He asked if those revenues go back to the County General Fund. Ms. Ballew answered that this particular Sub-object goes back to the County General Fund and the lower threshold for the numbers is based on the uncertainty of the amount of autopsies that may come in. She said rather than giving the anticipation that \$100,000 will come from in-county autopsies, they set a number based on an average communication, the way the billing has been, the budget of other counties, and the budget of the State. Ms. Ballew said the difference in the 2007 Actual amount and the 2008 Actual is due to some changes in coding. Councillor Hunter asked if only \$15,000 will go back to the County General Fund or \$15,000 plus any additional revenues. Ms. Ballew answered that \$15,000 plus any additional revenues will go to the County General Fund. Mr. Reynolds added that targets are set for some agencies, but because of the uncertainty of the number of autopsies that will be performed, they tried to be conservative with this particular character. Ms. Ballew said that the 2008 Actual also shows a zero amount for Sub-object 73242, which is where they started to identify the differences in the sub-objects that the funding goes into. Councillor Hunter asked if Ms. Ballew knows how much has currently been generated for Sub-object 73242 for 2009. Ms. Ballew answered that it is at least \$15,000, but they have also identified some additional ways to generate revenue from this point forward. She said their 2010 request of \$15,000 is based on those additional ways from July thru December.

Councillor Hunter said if target goals are being set for agencies, is there any reason why the agencies are not being allowed to funnel additional funds back to their Character 02 budgets and so that the remainder could be put back into the County General Fund. Mr. Reynolds answered that those fees are generally directed by either ordinance or state statute as to where the money is allowed to go. He said, however, OFM has worked with agencies that have identified other revenues and come forward with a proposal to spend some of the money for other areas of their operations, so it is a possibility. Ms. Ballew said that the Coroner's office is putting together a proposal to put some of the funding back into their Character 01, because it is work that is being

done by deputy coroners. Councillor Hunter cautioned that it may not be a good idea to rely on those revenues to fund salaries.

Chair Vaughn said that he noticed that the Coroner's 2009 adopted budget was \$2.67 million and their projected spend is \$2.8 million. He asked if the overspend is attributable to one-time costs such as legal settlements that were inherited. Dr. Lloyd answered in the affirmative. Ms. Ballew said that it is also attributable to the 3% increase that all City/County employees received, as it was not originally included in their Character 01 budget.

Pat Andrews, Vice President, Marion County Alliance of Neighborhood Associations (MCANA), asked if the grant has already been awarded or if the Coroner's office is still in the application phase. Ms. Ballew answered that they have applied for and hope to receive the grant. Ms. Andrews asked why there is a decrease in the County General Fund. Ms. Ballew said that they did the 5% cut that was requested by OFM, and it will allow them to still live within their budget if they do not get the grant funding that they hope to receive. Ms. Andrews asked if there is a fee for death certificates. Ms. Ballew answered in the affirmative, and stated that there is a \$15 fee for death certificates, charged by the local health department. Ms. Andrews asked if the Coroner's office issues death certificates for deaths other than the ones they investigate. Ms. Ballew answered in the affirmative.

Mr. Harris asked if deputy coroner's are medical doctors. Dr. Lloyd answered in the negative, and stated that they are trained to be coroners. Mr. Harris said that he believes the deputy coroners should be paid more than their current level. Mr. Harris asked if the Marion County Coroner's office performs the autopsies on out-of-county autopsies. Dr. Lloyd answered in the affirmative. Mr. Harris suggested that they charge more for those autopsies. Mr. Harris asked if the coroners are overworked. Dr. Lloyd answered that he does not believe that they are overworked, but they are at their working maximum.

Forensic Services Agency

Mike Medler, Director, Forensic Services Agency (Crime Lab), introduced Larry Schultz, Forensic Operations Manager, and distributed the following handouts: A copy of his budget presentation (attached as Exhibit C); the Forensic Services Agency's newsletter (attached as Exhibit D); and the Forensic Services Agency's 2008 annual report (attached as Exhibit E).

[Clerk's note: Councillor Brown left at 7:27 p.m.]

Mr. Medler said that the COIT money has helped them through tremendous changes in turnaround time, which has allowed them to provide improvements for investigations for the entire criminal justice system in Marion County. Mr. Medler's presentation includes the following key points:

- Crime lab director reports to a forensic board.
 - A congressional sub-committee through the National Academy of Science put forward a recent report "Strengthening Forensic Science in the United States" stating that forensic laboratories should either report to or be a part of a board instead of being directly linked to a police department.

- The Crime Lab is accredited under the American Society of Crime Laboratory Directors and ISO-17025.
 - The Crime Lab is the only full service forensic lab in the State of Indiana with this accreditation.
- Accomplishments
 - Trained IMPD emergency technicians (ETs), particularly on collecting DNA for evidence.
 - Over 150 burglary cases have been received in the lab with samples from scenes of crimes, including seven Combined DNA Indexing System (CODIS) hits on burglary since February.
 - New online reports for IMPD Sex Crime Unit
 - Cases no longer have to be looked up, as they are immediately available upon completion of a report.
- Benchmark for all casework
 - The goal is to turn all cases around in 42 days.
- Case backlogs are a function of submissions.
 - Case submissions have grown over the years.
 - The Crime Lab has been using Six Sigma, process mapping, etc. to improve their process.
 - Growth is in part due to officers doing better jobs in their investigations.
- Items of evidence analyzed
 - There has been a drastic increase in the number of items of evidence, many of which are DNA.
- Average turnaround time
 - Numbers for 2009 indicate that the Crime Lab is hitting the benchmark goal in many of the forensic disciplines.
 - The numbers shown are an average, as some of the numbers may include cases of which they are still working to find the suspect and may be as much as a couple of years old.
 - Cases are not closed out until they are concluded. If cases are cancelled, they are not included in the numbers.
- High demand disciplines
 - DNA/Serology for 2009 has increased drastically due to the increased need to do these types of cases.
- DNA/Serology case submissions
 - With the burglary initiative, along with others, it is expected that the submissions will drastically increase.
- DNA/Serology case completed
 - Outsourced cases are done on federal grants to help with backlogs.
 - If a case is eligible for CODIS upload, it has to go back to the Crime Lab for technical review. This saves time for the analysts.
- Firearms case submissions
 - The difference between 2005 to 2007 is due to incorrect counting.
 - There were people from the National Integrated Ballistics Identification Network (NIBIN) investigating cases for which they were not taking credit.

- Firearms backlogs and NIBIN hits
 - NIBIN hits can show the involvements of a particular gun, but cannot indicate who did the crimes.
 - The Bureau of Alcohol, Tobacco and Firearms (ATF) is purchasing a new NIBIN system for the City
 - The City is the twelfth city in the country to receive a new NIBIN system.
 - This will allow the City to have two systems to hopefully have more hits.
- Latent prints case submissions
 - Projecting a decrease for 2009
 - Mr. Medler believes this is because there is more emphasis on DNA than prints.
- Latent fingerprints – identifications
 - The projected 418 for 2009 does not include cases where prints are developed from a scene and sent over to IMPD's Records and Identification Bureau.

Mr. Schultz discussed the Crime Lab's budget and highlighted the following key points:

- Budget History
 - The Crime Lab participated in the 5% reduction in 2008 and 2009.
 - The 2009 budget includes an increase of \$170,000 in fringes to the Crime Lab employees.
- Cost Savings Initiatives
 - Director Medler relayed the objective to make the lab run as smoothly, efficiently and at the highest level of quality as possible.
 - Robotics have been purchased and installed in DNA/Serology areas.
 - Allows analysts to perform while not in the office.
 - Slides can be loaded into the system and will process for up to eight hours and can work through the night.
 - New online reporting system
 - Hoping to expand into the homicide department and other departments as needed.
 - Process mapping
 - The Crime Lab recently applied for a grant to have the entire lab process mapped.
 - Outlines every step in a process with minute detail.
 - Grant funding
 - Assigned the duty of writing grants to the Crime Lab office manager.
 - Grant receipts have increased over the years
 - In 2007, the Crime Lab received \$224,000 in grant funding; \$1.1 million in 2009; and \$1.3 million, not including stimulus grants, is projected in 2010.
 - Switched to Identifiler for DNA testing.
 - One kit instead of two and a little faster than previous system.

- 2010 Summary of County General Changes
 - Character 01
 - Providing raises based on 10-year Matrix for forensic scientists.
 - Seven people who are below the ceiling of the pay grade will receive a pay raise.
 - Character 03
 - Decrease in the rent for space at the County Jail.
 - Both characters are funded dollar-for-dollar according to expected expenses.
- Staffing
 - Technicians are latent print technicians, firearms technicians, people who attend the autopsies, and people who travel to crime scenes and process scenes as forensic evidence.
- Grant summary
 - Lists the grants that are currently being executed in the lab.
 - Costs to cover maintenance expenses of equipment purchased with grants are added into future grants.
 - The Mass Disaster grant is a one-time grant.
 - Cold Case Initiative
 - Objective is to complete 250 cold case investigations.
 - Currently, 96 cases have been completed working with the IMPD Cold Case unit.
 - Director Medler said the Urban Area Security Initiative (UASI) grant got held up because of the auto industry problems, but he has been assured that they will receive the money by November 2009.

Chair Vaughn said the 2009 adopted cumulative budget was \$7.1 million and the projected spend is \$7.4 million. He asked to what the overspend is attributable. Mr. Schultz answered that it is the stimulus funds minus the reserves in which they participated.

Chair Vaughn said the 2009 projected spend for overtime in Character 01 is \$120,000, but the budget request is \$70,000. He asked if the Crime Lab will be able to accomplish that goal. Mr. Schultz answered that the County General overtime budget is the same for this year and next year, but the \$120,000 for overtime was from a grant that paid the Crime Lab to work overtime. He said they are not anticipating that grant for 2010. Director Medler said they have also applied for Project Safe Neighborhood grants, firearms grants and latent prints grants, which they have been successful at receiving in the past.

Chair Vaughn asked about the difference between the projected spend for Sub-object 211, General office supplies, at \$2,200, and the budget request, which is almost \$42,000. Mr. Schultz said that he reduced the laboratory supplies by \$18,000 and realigned it to general office supplies, because that is more in line with where they are spending the money. He said he also increased building materials by \$3,000 and arsenal/law enforcement supplies, particularly ammunition, by \$5,000. Mr. Schultz said there are no increases in their Characters 02, 03 or 04 budgets for 2010; they have just redistributed money to other areas.

Councillor Pfisterer asked if there is a grant for Six Sigma processing. Director Medler said that process mapping is a component in a Six Sigma program, and the Crime Lab therefore, has the

ability to get a grant. He said they have had people trained in process mapping, but they are attempting to get a \$20,000 grant to bring in an expert to continue the training process with the rest of the lab personnel. Councillor Pfisterer said she is wondering if other agencies can get a grant for Six Sigma process mapping as well. She asked if it is specific for forensic services. Director Medler answered in the negative, and stated that the process mapper that they used was done through a grant with the Midwestern Forensic Resource Center, and they work with more than just labs. Mr. Schultz said that the program to do process mapping is the same for any discipline.

Councillor Pfisterer asked if the Crime Lab has a specific purpose for the \$502,000 of stimulus money they will receive. Mr. Schultz answered that some of it is for the process mapping, and another part is for a new requirement within their international accreditation called Uncertainty of Measurement. He said every time they have to do a measurement or a weight, they have to report it, so the grant will help them with bringing in someone to help them determine correct measurements. Director Medler added that the remainder of the stimulus funds will be used for equipment, supplies and training. Mr. Schultz said they are trying to expand into forensic digital analysis by increasing their video department's capabilities to do more forensic analysis on videos. Councillor Pfisterer asked if the additional equipment could generate additional revenue in the future. Director Medler said they have had discussions about doing regionalized services for outlying counties, and the opportunity exists for some counties. Mr. Schultz said that some of the drawbacks of that is the Crime Lab's laboratory space. Director Medler said they have been making some efforts in looking at properties and discussing the issue with OFM.

Councillor Scales said that she recalls that there were some previous issues with recruiting DNA/Forensic pathologists, and asked how the Crime Lab is currently doing with staffing. Director Medler said they are still seeking to hire a DNA person, but they have eight applicants that they are looking at who will be interviewing later this month. He said once they hire one of these people, the backlog numbers will decrease. Councillor Scales asked if the economic situation is a factor. Director Medler answered in the negative. He said the biggest factors are pay and location.

Councillor Hunter said that maybe the Coroner's office could assist the Crime Lab in their funding needs through their partnership. He said Mr. Schultz' presentation indicated that the increase for Character 01 is \$32,807, but the proposed budget indicates that the increase is \$16,609. He asked what accounts for the difference in numbers. Mr. Schultz answered that their total Character 01 budget increase is the \$16,609, but the breakdown of the \$32,807 is: \$19,491 for the pay raise of seven employees; about \$4,000 for the associated fringe benefits of those seven employees; and \$9,000 for the increased fringe benefit costs of all Crime Lab employees. He added that the final number is also due to the fact that much of the overtime was cut out due to a lost grant. Director Medler added that the pay raises are based on performance, even though they are set on a matrix.

Ms. Andrews asked if the seven people who will receive the raises are union employees. Director Medler answered in the negative, and stated that they are forensic scientists that are on a 10-year matrix in which there are steps built in each year for a pay raise. Mr. Schultz added that those employees also do not receive the normal cost of living increases given by the city and county. Mr. Medler said that the purpose of the matrix system is for retention and recruitment of

forensic scientists. Chair Vaughn asked if the matrix is an industry professional standard. Mr. Medler answered that many places do not utilize the matrix, but it is becoming more prevalent. Mr. Schultz said as part of the system, the city human resources department surveys numerous crime labs to compare the pay rates annually and adjusts rates accordingly. Councillor Hunter added that it is a private sector standard. Mr. Medler added that their forensic scientists who were hired two years ago are on five-year contracts, which is based on training costs associated with particular disciplines.

Ms. Andrews said that the Crime Lab's County General Fund is decreasing by \$100,000. She asked if County General Fund money is being offset with federal grant money. Mr. Schultz answered in the negative. Ms. Andrews asked about the increases in professional services and other services. Mr. Schultz answered that the increases in those particular sub-objects is mostly based on the federal grant money they are receiving for the purchase and maintenance of additional lab equipment and digitizing their files.

Mr. Harris asked if the Crime Lab uses informatics. Mr. Medler answered in the negative. Mr. Harris asked if Mr. Medler has a statistic for the number of Marion County gun murders by persons with a gun permit versus those without. Mr. Medler answered in the negative.

[Clerk's note: Chair Vaughn called for a ten minute recess at 7:51 p.m.]

Community Corrections

Tom Marendt, Executive Director, Community Corrections, introduced Steve Dyson, Deputy Director and CFO, Community Corrections; John Deeter; and Katie Robinson with Community Corrections. He gave an overview of Community Corrections programs and initiatives, including the following key points:

- Community Corrections will do everything possible to reduce recidivism and to reduce their budget.
- The number one concern of Community Corrections is safety.
- There are three locations
 - The Annex
 - The Duvall Workcenter
 - Currently houses 250 offenders on work release.
 - Sex offenders and primarily violent offenders are not permitted.
 - An office at the Barrister building.
- There are 1,000 offenders on three main categories of electronic monitoring.
 - Home detention
 - Global Positioning System (GPS) (often used in domestic violence cases)
 - Alcohol
- Staffing
 - Currently 57 employees.
 - Accountability is expressed with all employees by setting up standards and providing staff development and training.
- Programming

- Help offenders with life skills, GED provisions, money management, resume building, job readiness, substance abuse and mental health.
 - Gives more leverage in working with the courts, so that not everyone is simply sent back to prison.
- All programs are evidence based.
 - Have been proven to reduce recidivism.
- Contracts
 - The Theodore House has about 40 female offenders
 - The Craine House is for mothers with preschool children
 - Community Corrections provides for six offenders and their children.
 - Riverside takes some of the male offenders that are not permitted at Duvall.
- Grants
 - This year, Community Corrections has had plus or minus \$1.3 million in grants that have been approved by the Community Corrections Board, which is a reduction of \$130,000 from last year.
 - Built into the grants were:
 - Specific invoices, quarterly reports and audits.
- Challenges
 - The closing of the Annex, which was once a jail overflow.
 - Scheduled to close in 2010.
 - Collection of revenue or user fees.
 - Trying to work closely with the courts to ensure that anyone that has electronic monitoring goes through Community Corrections.
- Initiatives
 - Mayor's re-entry program.
 - Employment
 - From April to July, 188 jobs were found for offenders in the Duvall Center.
 - Computer lab
 - Offenders can go online
 - Community Corrections strives to verify where offenders are going and how long it will take them to return.
 - Nurse needed at Duvall
 - Trying to use stimulus grants to obtain a nurse and sustain funding for two years.
 - Swipe card improvements for security personnel and offenders.
 - Technical rule violation
 - Seventy percent of recidivism is usually created by an offender who did not comply with the terms of their release.
 - Working with the courts, prosecutor and public defender where the only choice for offenders who do not comply with their terms would be to return to prison to completely fulfill their executed time (no two-for-one).

Mr. Dyson discussed Community Corrections' budget. His presentation is attached as Exhibit F and highlights the following key points:

- Base budget refers to Community Corrections' budget without stimulus grants.

- 2010 Budget highlights
 - Less taxpayer dollars to support Community Corrections for the remainder of 2009 and in 2010.
 - State grant funding comes from the Department of Corrections (DOC).
 - Community Corrections is expecting to receive 70 DOC work release individuals to be paid on a per diem basis.
- Expenditure/budget comparison
 - In 2008, Community Corrections' base budget included the County General Fund; the User Fee Fund, made up of fees collected from home detention and work release users; and a Special Revenue Fund.
 - Approved 2009 budget was \$11.1 million, but was reduced by 5% as requested by OFM.
 - Base budget reduction from 2009 to 2010 is \$10.3 million to \$9.7 million.
- Explanation of budget reductions
 - Change in procedure for handling electronic monitoring equipment
 - previously had a contract where Community Corrections was responsible for collecting the fees and then had to pay for the electronic monitoring equipment out of the user fees collected.
 - Changed vendor and went to a fully offender-funded program.
 - Collection percentages are increasing on a monthly basis.
 - Staff reorganization
 - was able to reduce staffing by five individuals and change some positions through the procedure change.
 - Reduction in Annex expenses
 - there are still some expenses due to lease obligation.
 - Increased effort toward contract analysis and management
 - now have a contract manager, who does quarterly performance evaluations and other efforts to make vendors more accountable.
- Stimulus grant funds received
 - Vocational Education
 - Will pay for one employment specialist and computer equipment for the computer lab at Duvall.
 - Security enhancement
 - one-time grant to enhance security at Duvall.
 - Duvall nurse
 - Grant funding received but currently working with the vendor to get the program going.
 - Substance abuse treatment
 - currently available for Duvall residents, but this extends the program to all of the home detention clients.
 - Have up to four years to use the funds.
- Stimulus grant funds applied for
 - alcohol monitoring equipment
 - new technology
 - security equipment
 - for barrister building
 - rewards and incentives

- the DOC is in favor of providing rewards and incentives instead of just rendering punishment.

Chair Vaughn said that Community Corrections was in the worse shape of any other agency when he became chair of this committee. He thanked Community Corrections for underspending their budget last year and improving in so many neglected categories.

Councillor Oliver asked if Mr. Marendt has the number of job placements available from January of 2009. Mr. Marendt answered in the negative.

Councillor Oliver asked if the bed space at the Duvall Center is paid for by the DOC and if so, what the fees are used for. Mr. Dyson answered that the fee for each resident at Duvall is \$105 per week, or \$15 per day, and the fees go into the User Fee Fund. He said that some residents come in without jobs, and they are allotted a certain amount of free days of which DOC pays a per diem to Community Corrections. He said he believes it is for the first 30 days. He said if residents get behind on their payments, Community Corrections will take \$105 plus a little more, still leaving the offender money to function. Councillor Oliver said he is inquiring as to whether this creates a "debtor's prison", where inmates are going into debt after leaving the facility if they have not settled their bill. Mr. Marendt said that offenders understand, before going to the Duvall Center, that their release to the center is based upon working and paying work fees of \$15 per day. He said Community Corrections is willing to work with residents on collecting the payments if they are working or actively looking for employment. He said they do hold the residents accountable because they accept the terms. However, residents do not go back to prison for owing the money. Councillor Oliver asked if offenders are informed while in DOC about the program process and what happens if they accept the program. Mr. Marendt answered in the affirmative. He said through this program, residents are provided with room and board and sack lunches and dinners if they work. Councillor Oliver asked if medical services are included in their fees. Mr. Marendt answered in the negative, and stated that currently, if someone has to receive medical services from Wishard, that offender is responsible for their transportation to Wishard and the costs of care associated with that visit. He said this is why they have applied for the stimulus grant to get a nurse who will be at Duvall for four hours every day of the week. Councillor Oliver said he would like to see a line item for the collection of these fees and how they are spread out over Community Corrections' budget for all three locations. Mr. Marendt agreed.

Councillor Pfisterer asked if all of the beds at Duvall are currently full. Mr. Marendt answered in the negative, and stated that they have a capacity of 350, but are currently at 250 residents. Councillor Pfisterer asked if more beds are occupied than last year. Mr. Marendt answered in the affirmative.

Councillor Pfisterer asked why health insurance fees in Character 01 are at about \$250,000, but salaries are only slightly increased. Mr. Dyson answered that the 2009 spend was understated by about \$400,000. He said part of the salary amount for the 2010 budget should be included in insurance and benefits. He added that they used the standard \$7,295 for insurance per employee that was recommended by OFM, but most of their employees have more than the single insurance coverage. He said Community Corrections' costs for insurance are not very high, so there may be some savings realized.

Councillor Pfisterer asked why the telephone expenses in Character 03, Sub-object 311, are increasing to \$53,000. Mr. Dyson answered that through June of 2009, Community Corrections spent \$58,844. In looking at what has already been spent versus the amount of full-time staff, he doubled the amount that was spent for the first half of this year and later thought about the fact that they have five vacancies. He said given the nature of most of the jobs in their department, it is required that they have some type of cell phone or push-to-talk phone.

Councillor Moriarty Adams asked what level of offender are the people coming from DOC. Mr. Marendt answered that they are non-violent felony offenders. He said if they receive someone who has committed a violent crime, they send them to Riverside.

Councillor Moriarty Adams asked what the monitoring entity is doing to collect more funds. Mr. Dyson answered that they are simply following up with phone calls and requesting attendance at administrative hearings to discuss accounts. Councillor Moriarty Adams asked if the vendor has garnishment capabilities. Mr. Dyson answered that he is not sure. He said that he is aware of some instances where people elect to have the money garnished and sent to Community Corrections instead of going in to pay it, but Community Corrections and the vendor do not garnish wages. Councillor Moriarty Adams asked what the fees are for the monitoring systems. Mr. Dyson answered that the standard monitoring fee is \$12 per day, but the courts may have a sliding scale or may rule someone indigent. He said that the sliding scale fee can be \$8.46 to \$2 or \$3, and the indigent fee is \$0.

Chair Vaughn asked if failure to pay will be some type of technical violation. Mr. Marendt answered in the affirmative, but stated that they would not send anyone back to prison. He said if a person has executed their sentence, they are in arrearage and their efforts have been very poor, their fees will be sent to a collection agency and collected on behalf of Marion County.

Councillor Oliver asked if funding for an outreach coordinator is in the proposed 2010 budget. Mr. Marendt answered in the affirmative.

Ms. Andrews asked if it is possible for offenders to be informed of their legal rights and that they will not be sent back to prison for non-payment. She asked if they can also receive some type of exit interview to see how offenders have been treated while in the program. Mr. Marendt answered that case managers have set standards and must make contact with every offender. If offenders are unemployed, case managers must meet with them once a week in person, so that issues are resolved effectively.

Chair Vaughn asked if some of the contracts approved by the board have provisions that set forth collection efforts. Mr. Marendt answered in the affirmative.

Mr. Harris commended the Community Corrections staff. He asked if the fees have remained the same with the new vendor. Mr. Marendt answered in the affirmative. He asked if Community Corrections has solicited the IU School of Nursing to obtain a nurse for the Duvall Center. Mr. Marendt answered in the affirmative, as well as other Indiana schools and they have a pending contract. Mr. Harris said that the students would work for free. Mr. Marendt said they would like to use students as assistants or interns. Mr. Harris asked if the vendor could charge an

administrative violation on an offender if they are unable to collect the money owed. Mr. Marendt said there could be an administrative hearing at the request of a case manager from Community Corrections. He said they will try to work with individuals before notifying the court that they are not following the guidelines set by the court. However, the offender would not go back to jail.

Metropolitan Emergency Communications Agency (MECA)

Ray Raney, Executive Director, MECA, introduced Greg Roembke, Budget Manager; Jim Cutrell, Deputy Director of Operations; and April Schultheis, Legal Counsel, Office of Corporation Counsel (OCC). Mr. Raney said that MECA provides infrastructure and radio systems support for public safety and public service agencies in Marion County. He said they also support public safety computer aided dispatch (CAD), 911 telephone system, police and fire records and safety data network. In addition, MECA provides a customer service desk that is manned by system technicians 24 hours a day, seven days a week. Mr. Raney said at full staff level, MECA has 22 employees to support 100 public safety and public service agencies, consisting of 9,700 customers, who utilize 9,995 radios, 7,530 pagers and cellular devices, 2,152 mobile data terminals, 169 computers and firehouse alerting equipment for 71 firehouses. He said they also maintain 11 tower sites while supporting seven public safety entry points that are referred to the dispatch center. Mr. Raney said last year, one of their identified 2009 goals was the completion of a firehouse alerting system, and in June of 2009, all 71 firehouses in Marion County were put on that new system, which has the ability to dispatch multiple runs at the same time allowing dispatchers to remain in constant contact with 911 callers. He said their 2010 goals include: continuing to manage the CAD project; developing a committee to identify functional user requirements; researching new mobile data solutions for fire and law enforcement; and continuing to work with city, town and county executives in the preparation of the legislative bill that requires Public Safety Answering Points PSAPs or dispatch consolidation, by 2015.

Mr. Roembke discussed MECA's budget. His presentation is attached as Exhibit E and includes the following key points:

- Character 02 reduction
 - Able to reduce expenditures by monitoring when, where and how money is being spent or needs to be spent.
- Character 03 increase
 - Largest increase for 2010 will be for maintaining the radio system and supporting the communication equipment.
 - Contracts for CAD system and records system increases 2% to 4% each year.
- Character 04 decrease
 - Feels that MECA should purchase and issue radios for their customers.
 - In the future, that money will be required to provide radios for IMPD with new recruit classes.
- Revenues
 - For a long time, MECA only received revenues from COIT and 911 fees.

- Air time
 - Companies that are not tax-supported, do not receive MECA's radios and are not allowed to operate on the system get charged per radio per month.
- Towers
 - MECA has leases with cell phone companies that use some of the towers at certain locations.
 - Some of these leases will be reviewed to see if the companies want to renew to possibly generate more revenue.
- Parts
 - Also an expense, because it involves the purchase of parts, batteries or accessories to sell to their customers.
- Interest and Miscellaneous expenses are listed in the budget each year by OFM.
- The tower rental is an eight to nine-year-old program.
- There is an arrangement with Hendricks County where they use MECA's CAD, police records and soon-to-be fire records, and are charged maintenance fees for accessing the systems.

Councillor Moriarty Adams said that she is concerned about the reduction in Character 01. She asked how overtime is used for the service desk. Mr. Raney answered that they refer to that overtime as scheduled overtime, because they have five system technicians that man the 24/7 help desk, including holidays. He said these persons receive a majority of the overtime. In an effort to reduce the overtime, he hired a seasonal employee to train to fill a vacant position. He said the seasonal employee is paid less than a full-time technician and does not receive any benefits. The training is in-house between three to five months, and he is expecting to hire this person for permanent hire by next month. He said that the senior technicians, who receive a generous salary, use comp time when they have to work other shifts or on weekends. He said the only other way someone would get overtime is if there is a big project to fulfill other responsibilities or during an act of nature.

Councillor Moriarty Adams asked what the hourly rate of the system technicians is. Mr. Raney answered that they receive a salary of about \$32,400 a year. Councillor Moriarty Adams said she is concerned that people have to be paid a particular salary to actually work. She said she is also concerned that it takes five months for training. Mr. Raney said the average length of training is about three and a half months. He said this training is for customer service representatives or system technicians at the MECA Help Desk. He said they are not in the 911 dispatch center; they answer phone calls, monitor alarms, internal and external tower sites, and address computer, radio, or pager problems for police officers, firefighters or emergency medical service (EMS) technicians.

Councillor Hunter asked OFM to put some of the overtime back in, because it is important for those system technicians to have the ability to work to the best of their ability. He said they are different from dispatchers, because they deal with technical equipment and their expertise is important when the system goes down.

Councillor Hunter asked if Urban Area Security Initiative (UASI) funding and interoperability will play a role in MECA's budget. Mr. Roembke said they have been represented and engaged in the UASI grant process and are currently trying to use 2006 money. He said the funds cannot

be used for salary, but it can be used for equipment and maintenance and support of equipment. He said they will purchase some equipment that will improve interoperability with surrounding counties, some mobile interoperability equipment for their two COM vans, and some servers that allow MECA to communicate with the State's system and Hendricks County's system.

Councillor Hunter asked if MECA is working with Jim White, Administrator, Emergency Management. Mr. Roembke answered in the affirmative. He said they are allotted a substantial amount, but they do not receive enough to purchase all the necessary equipment. Councillor Hunter asked if the MECA system will be able to handle the load of the 2012 Super Bowl. Mr. Raney said they have attended a planning meeting with Mr. White, involving federal agencies and local executives. He said they are scheduled to meet again on August 28 at the Federal Bureau of Investigations (FBI) headquarters. He said there will be some challenges, and they do not know what it will actually entail, but he believes that an FBI agent or secret service agent who specializes in planning big events will come in to talk with everyone.

Mr. Raney said that he spoke with Controller Reynolds about their overtime issue, and he believes that it will be resolved.

Councillor Pfisterer agreed that MECA is very important to the safety of Marion County, and their ability to work at their best capacity is important. Therefore, she encouraged OFM to work with them on their overtime issue.

Councillor Pfisterer asked if there are any other grants, other than the UASI grant, available for MECA. Mr. Roembke answered that MECA traditionally works with their customers to attain grants. He said MECA, as an agency, typically does not qualify for grants. He said they are working with IMPD on a second COPS grant, which will be used to do some records work and e-ticket work for IMPD. He said this money will be used for the CAD upgrade replacement going forward.

Councillor Pfisterer asked what would happen to the tower near IFD Station 32 if the station is closed. Mr. Roembke answered that the tower belongs to AT&T, so he is unsure as to where the tower will be relocated if the station is closed.

Mr. Raney said that MECA's role with the 2012 Super Bowl will be that MECA will supply one person, two days a week, from now until six months prior to the Super Bowl. From six months until the actual Super Bowl, MECA's employee will work full-time.

Councillor Cockrum asked about the communication problems that IFD had with the implementation of the new system. Mr. Raney answered that much of that was a nation-wide issue that he believes was made larger than it should have been. He said they have not had any re-occurrences, and the system has worked great in large fires and incidents. Mr. Roembke said that the fire community realized that they needed to make some operational changes and provided significant training to their personnel. He said it does not mean that a problem could not occur, but the chances are less likely with the new system.

Chair Vaughn asked if there is a long-range plan to expand the facilities of MECA. Mr. Raney answered that they have met with some of the executives to discuss this issue, but they will

possibly have to build on to their current building or find a different location. He said that Mr. Cutrell is working on that initiative, but they do not have a cost analysis yet. Chair Vaughn said there are a few facilities that the City has access to that MECA may want to look into. Mr. Roembke said that it may even be a matter of separating some of the other agencies and functions and allowing MECA to stay and spread out in their current building.

Ms. Andrews asked if the repair cost for the radio system will soar. Mr. Roembke said the maintenance costs for the new radio system will get as high as \$2.1 million over the next ten years. He said that can be reduced by dropping coverage on older radios and purchasing newer radios with three-year warranties. He said the difference between the previous budgets is that the repair for the equipment was not as much as it had previously been with the old system, but they were expecting this increase. Ms. Andrews asked what the life of a radio is. Mr. Roembke said that radios on the old system were 18 years old. Ms. Andrews asked how long they intend to keep the new radios. Mr. Roembke answered that it depends on new technology and a comparison of whether or not to pay maintenance on old radios or purchase newer radios. He said these discussions will take place as the years go by.

Ms. Andrews asked if MECA relies on grants that other agencies receive to purchase new equipment. Mr. Roembke answered that they did not buy radios for years, but it caused issues, because they were not sure how many there were. He said that currently, agencies have money in their budgets to purchase equipment. He said they have begun discussion of having that money go to MECA so that they can purchase that equipment as necessary. Councillor Pfisterer added that central purchasing also allows for compatibility across all of the agencies. Mr. Roembke said that repair costs include 11 tower sites and their equipment, software support, and monitoring by MECA's vendor, Motorola.

Mr. Harris asked what happened to the old equipment that was taken out of the fire station. Mr. Roembke answered that most of that equipment is being scrapped out. Mr. Harris asked if the City is equipped to handle a major tragedy. Mr. Roembke answered that he is confident that they have the best system in place to handle something such as that. Mr. Raney said that police officers and firefighters are well-trained on the new system, and he believes that is the key to the system working effectively. Mr. Harris asked if MECA loses tax money revenue for 911 calls if people no longer have home phone service. Mr. Cutrell answered in the affirmative, and stated that they still collect for cell phone calls to 911.

With no further business pending, and upon motion duly made, the Public Safety and Criminal Justice Committee of the City-County Council was adjourned at 9:37 p.m.

Respectfully submitted,

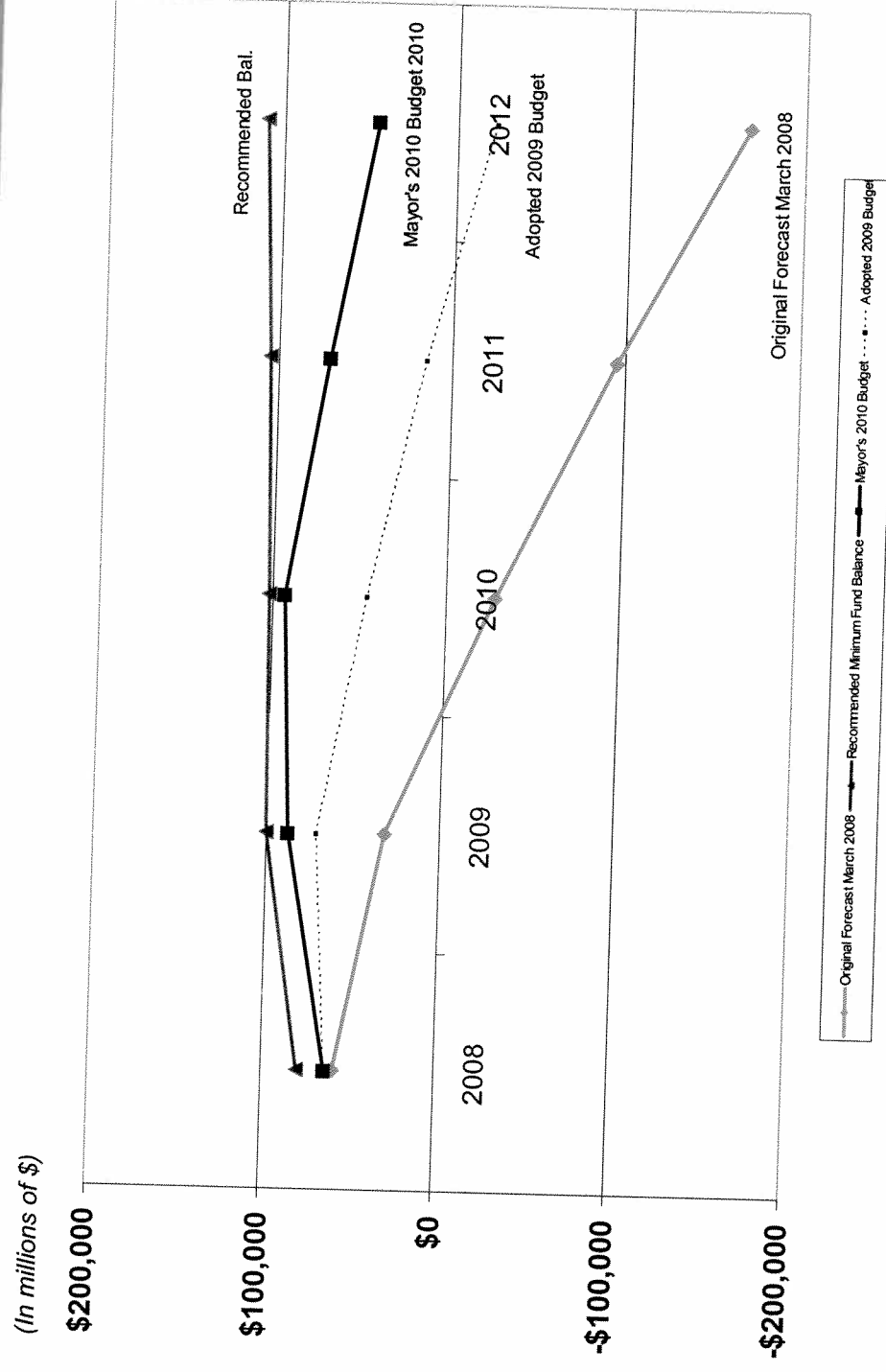


Ryan Vaughn, Chair
Public Safety and Criminal Justice Committee

Mayor's 2010 Budget

David P. Reynolds, Controller
Presentation to Admin. And Finance Committee
August 11, 2009

The Importance of a Balance Budget

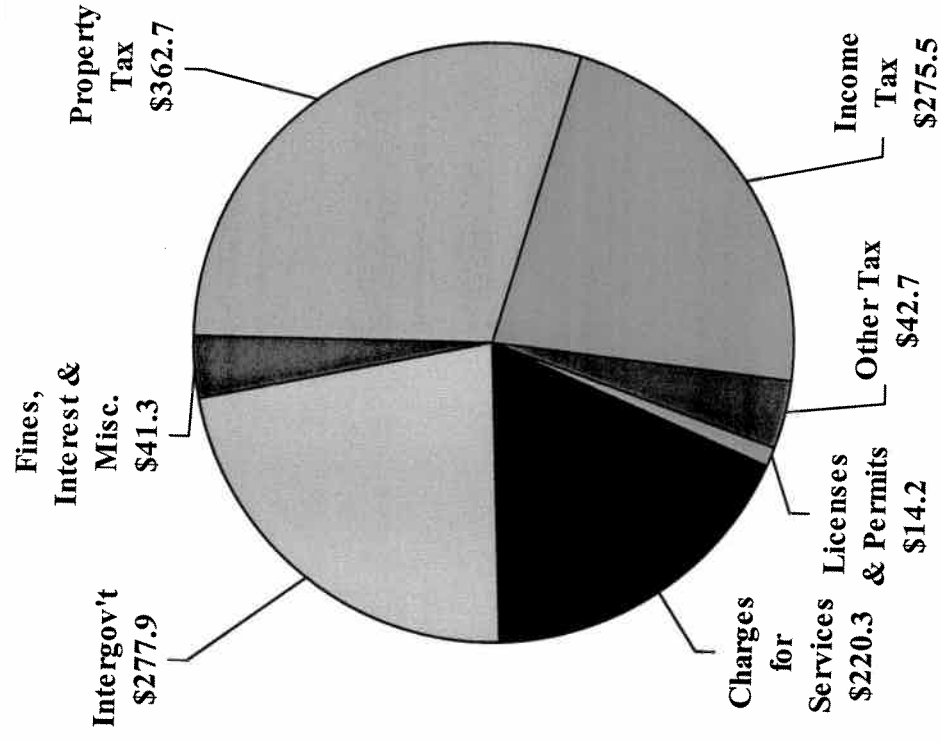


2010 Balanced Budget

(in millions)		
City/County Revenues		\$1,234.6
City/County Appropriations		\$1,222.6
Adjustment for Fee Supported Capital Programs (Storm Water & Sanitation)		\$11.6
Adjusted Annual Surplus		\$0.4

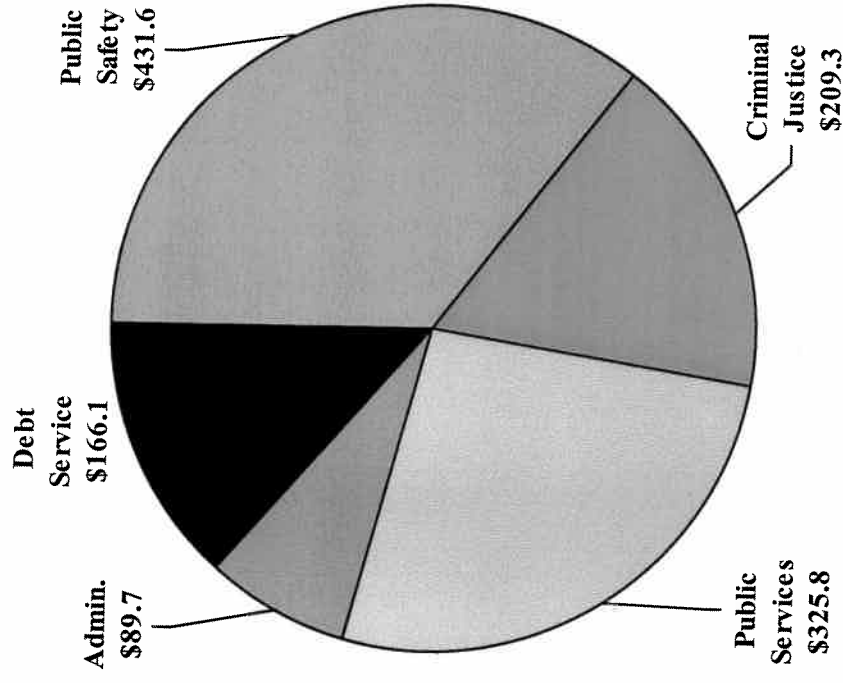
2010 Projected Revenues

- \$30mm of lost revenue from the circuit breaker
- Property Tax Levies frozen 1 more year
- \$16mm deposit to County Rainy Day Fund
- \$60mm of federal stimulus



2010 Introduced Appropriations

- Total Appropriations increase 2.5%
- Public Safety – 35% of budget with a 8.6% increase
- Criminal Justice – 17% of budget with a 4.2% increase
- Debt Service increases \$14mm for pension debt and welfare



This Balanced Budget Includes.....

- Salary Increase for our lowest paid employees
- Federal COPS funding for 50 additional officers
- Crime Prevention Grants
- \$22mm more in infrastructure improvements
- Funding for the 1st phase of the integrated financial management system
- Perry Township Fire Depart. Consolidation
- Previously negotiated union contracts
- Consolidation of the Township Assessor Offices – saving \$2mm

Next Steps

- Committee meetings and agency presentations
- Blocking and tackling will continue
- Questions?



The Marion County Coroner's Office

2010 Budget Presentation
August 12, 2009

Coroner: Frank P. Lloyd, Jr., MD

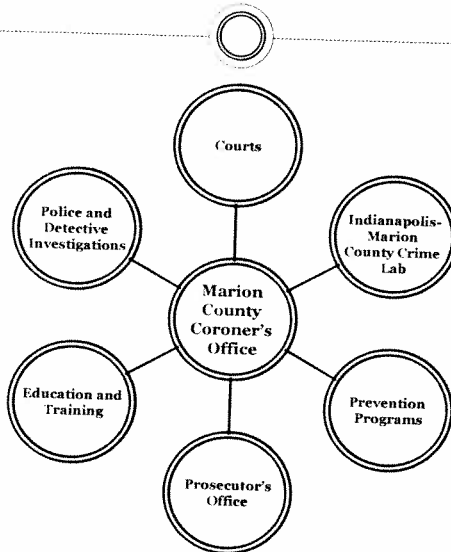
Chief Deputy Coroner: Alfarena T. Ballew, MBA

Mission

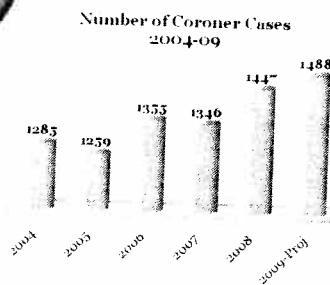
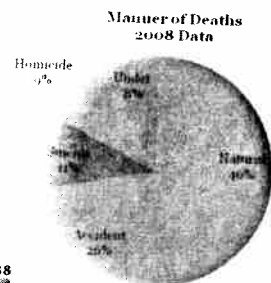
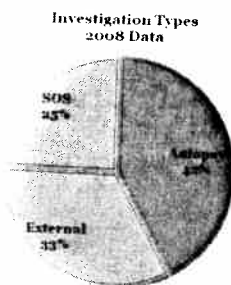


It is our mission to serve all those who die in Marion County, their families and other associated agencies in the investigation of unusual and unexplained deaths. The Coroner's Office shall provide in a timely manner, an accurate completion of the Coroner Verdict and death certificate. The Coroner shall provide education, support, compassion and confidentiality for all decedent affairs.

Service to the Criminal Justice System

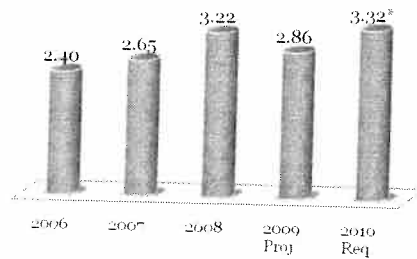


Death Investigation Overview

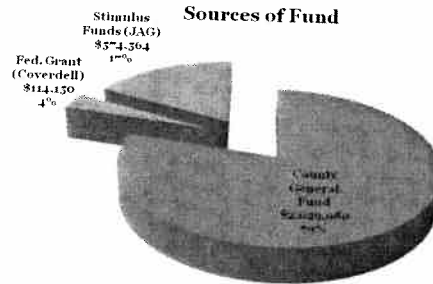


Budget Analysis

Budget Expenditures (\$ Million)



Sources of Fund



*5% Cut from County General Fund

CHARACTER 1

01: Personnel Services

2009	\$1,051,747
2010	\$1,048,490
Difference	(\$3,257)



Current salaries for all positions are *below* the national average in cities with similar populations like Detroit MI, Jacksonville FL, and Columbus OH

CHARACTER 2

02: Supplies

2009	\$83,562
2010	\$573,824 *
Difference	\$490,262



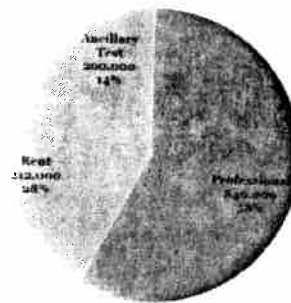
*\$493,574 is from Stimulus Funds (JAG) for enhanced Coroner Information Management System, Barcode Tracking and Digital X-Ray Equipment

CHARACTER 3

03: Other Services & Charges

2009	\$1,726,011
2010	\$1,698,940
Difference	(\$27,071)

Character 3: Expense Breakdown



- o Forensic Pathologists & Forensic Dentist and Anthropologist
- o Ancillary Test (Toxicology, Histology and Infant Skeletal X-Rays)
- o Pathology Services Contract Re-negotiated from \$1.2M (2008) to \$800K(2010)

REVENUES

- FACILITY USE FEES
 - OUT OF COUNTY CASES
 - TISSUE PROCUREMENT
- RESEARCH ACTIVITIES & PARTICIPATION
- IU SCHOOL OF MEDICINE PATHOLOGY AND RESIDENT TRAINING PROGRAMS
- HEALTH DEPARTMENT PARTNERSHIP

2010 Fiscal Goals

- Negotiate building lease to save \$20,000 annually for the next 4 years
- Seek additional grant funding
- Implement Lean Six Sigma and Process improvement strategies



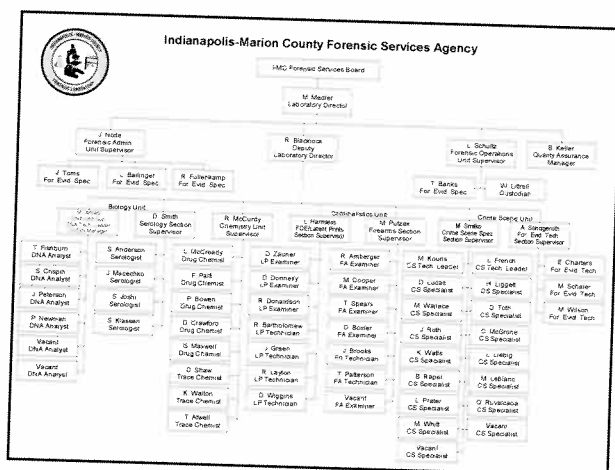
COMPARATIVE ANALYSIS

MARION COUNTY CORONER OFFICE IS FAR BELOW THE
NATIONAL BUDGET AND STAFFING AVERAGE

CITY AND STATE	POPULATION	STAFF	ANNUAL BUDGET	DEATHS INVESTIGATED
DETROIT, MICHIGAN	916,952	52	8 MILLION	4,700 CASES
JACKSONVILLE, FLORIDA	805,605	26	3.0 MILLION	1,300 CASES
INDIANAPOLIS, INDIANA	795,458	26	2.6 MILLION	1,500 CASES
SAN FRANCISCO, CALIFORNIA	764,976	29	5 MILLION	1,400 CASES
COLUMBUS, OHIO	747,755	27	3.3 MILLION	1,450 CASES

THANK YOU





Accomplishments

- Trained IMPD ET's for burglary investigations
- Assisted in the development of a new ET training program for IMPD and other agencies
- Implemented new online reports for the IMPD Sex Crimes Unit
- Developed "Focus," a quarterly training newsletter
- Backlogs in the Firearms Unit and Latent Print Unit reduced



Benchmark for all Casework

Reduce the backlogs in **all** forensic disciplines to ensure that all casework is completed within six (6) weeks of the request being made to the laboratory.



Case Backlogs are a Function of Submissions, Items of Evidence, and Forensic Scientists to Conduct Analyses

2005 Case Submissions = 10,388

2006 Case Submissions = 9,256

2007 Case Submissions = 10,123

2008 Case Submissions = 11,943

2009 Case Submissions = 13,753*
(*Projected)



Items of Evidence Analyzed

• 2005 = 38,871

• 2006 = 37,163

• 2007 = 39,656

• 2008 = 47,097

• 2009 = 50,624*

(*Projected)



Average Turnaround Time			
2008		2009 (July 31)	
5.3 Weeks	Questioned Documents	2.5 Weeks	Questioned Documents
1.5 Weeks	Trace Chemistry	0.9 Weeks	Trace Chemistry
1.1 Weeks	Autopsy/Rape	1.1 Weeks	Autopsy/Rape
0.5 Weeks	Crime Scene	5.2 Weeks	Digital Analysis
0.5 Weeks	Drug Chemistry	0.8 Weeks	Crime Scene
0.5 Weeks	Latent Print Processing	5.9 Weeks	Drug Chemistry
0.5 Weeks	Latent Print Examinations	4.6 Weeks	Latent Print Processing
0.5 Weeks	Firearms/Toolmarks	3.1 Weeks	Latent Print Examinations
4.3 Weeks	NIBIN	0.5 Weeks	Firearms Toolmarks
0.5 Weeks	Serology	0.5 Weeks	NIBIN
0.5 Weeks	DNA	0.5 Weeks	Serology
		0.5 Weeks	DNA

Case Backlogs in High Demand Disciplines

- 2005 = 1010
 - DNA/Serology = 95/31
 - Firearms = 344
 - Latent Prints = 271
- 2006 = 1432
 - DNA/Serology = 38/107
 - Firearms = 588
 - Latent Prints = 161
- 2007 = 1247
 - DNA/Serology = 56/197
 - Firearms = 356
 - Latent Prints = 193
- 2008 = 1379
 - DNA/Serology = 57/277
 - Firearms = 356
 - Latent Prints = 193
- 2009 = 1366*
 - DNA/Serology = 105/589*
 - Firearms = 122*
 - Latent Prints = 154*

(* through July 31st)



DNA/Serology Case Submissions

- 2007 = 204/456
 - 2008 = 313/692
 - 2009 = 517*/1273*
- (*Projected)



DNA/Serology Completed Cases

- 2006 = 164/345 cases.
- 2007 = 171/323.
- 2008 = 305/593
- 2009 = 469*/684* (*Projected)
- Since 2000 there have been 144 CODIS Hits
- 114 or 79% of the CODIS Hits have occurred since funding increased



Firearms Case Submissions

- 2005 = 629
- 2006 = 909
- 2007 = 984
- 2008 = 595 and 1312 NIBIN Cases
- 2009 = 737* and 2540* NIBIN Cases (*Projected)



Firearms Backlogs and NIBIN Hits

- Current Backlog = 122 FA/150 NIBIN
- Total = 262 NIBIN Hits
- 162 NIBIN Hits since June 2005
- 45 new NIBIN Hits in 2009



Firearms Case Completions

- 2007 = 580 FA/424 NIBIN
- 2008 = 624 FA/1266 NIBIN
- 2009 = 747*FA/2540*NIBIN
(*Projected)



Latent Prints Case Submissions

- 2007 = 1370
- 2008 = 1376
- 2009 = 1266*
(*Projected)



Latent Fingerprints - Identifications

- 2005 = 108 print ids
- 2006 = 240 print ids
- 2007 = 251 print ids
- 2008 = 304 print ids
- 2009 = 418* (*Projected)

These identifications were made on
homicides, rapes, robberies, burglaries, etc.



Budget History (County General Fund)

<u>Year</u>	<u>Budget</u>	<u>Actual</u>
• 2007	5,193,493	4,939,912
• 2008	5,694,336	5,479,300
• 2009	5,832,157	



Cost Saving Initiatives

- Robotics – where possible
- Implemented new online reporting system for Sex Crimes Unit
- Reduce paper use in the lab
- Planning agency-wide process mapping
- Provided training to Prosecutors, Judges and Detectives
- Received (or pending) \$1.8 million in grant funding
- Switched to Identifiler technology



**2010 Budget**

<u>Character</u>	<u>Cnty/Gen</u>	<u>Grants</u>	<u>Total</u>
• 01	4,814,758	146,650	4,961,408
• 02	357,193	209,750	566,943
• 03	475,338	553,464	1,028,802
• 04	<u>75,000</u>	<u>923,202</u>	<u>998,202</u>
	\$5,722,289	\$1,833,066	\$7,555,355

2010 Summary of County General Changes

<u>Character</u>	<u>Change</u>
■ 01 (Personnel Services)	+\$32,807
* 10-year Matrix	
* Adjusted Fringe Rates	
■ 03 (Services)	-\$142,675
* Rent	
* Reallocated ISA Charges	



Staffing Forensic Scientists/Technicians

- 2008 = 68.6 59 FS/Techs
- 2009 = 68.6 59 FS/Techs
- 2010 = 68.6 59 FS/Techs



Grant Summary

• 2006 DNA Backlog Reduction Program	Casework OT & Fringes	40,000.00
	Analytical Supplies	25,786.00
• 2007 DNA Backlog/ Enhancement	DNA Staff Training	9,600.00
	Equipment	187,423.00
	Analytical Supplies	41,577.00
	Maintenance Agreement	8,000.00
	Internal Audit	3,800.00
	External Audit	8,000.00
	Lab Director Training	1,600.00
• 2007 UASI Grant	Mass Disaster/Major Scene Response Vehicle	259,753.00
	Vehicle Supplies	19,748.75

Grant Summary (continued)

• 2007 Cold Case Initiative (IMPD Grant)	Casework OT & Fringes	95,121.00
	Analytical Supplies	70,116.00
	Casework Outsourcing	35,000.00
• 2008 Coverdell Base	Case file Scanning	38,700.00
	Equipment upgrades	50,080.00
• 2008 DNA Grant	Analytical Supplies	50,488.00
	DNA Staff Training	10,780.00
	Maintenance Agreements	63,079.00
	Casework Outsourcing	40,000.00
	Office Renovation	3,000.00
• 2009 Byrne Grant #1	Equipment	52,220.00
	Software & Training	47,000.00
	Equipment	490,956.00

Conclusion

Crime Lab Funding: How important is a good crime lab to an agency? By Carole Moore

- Most crime labs struggle with significant budget shortfalls, which makes it difficult to keep up with newly developed procedures.
- The capacity rate at which labs currently work: 90 percent. The number of backlogged cases in the United States: more than 500,000...
- "The number of cases that are backlogged is really just a number. that represents criminals who are still free to act," explains Max Houck, Director of the Forensic Science Initiative at West Virginia University.
- How important is a good lab to an agency? Houck says a recent study in the United Kingdom found that one successful DNA hit prevented eight crimes.





Indianapolis-Marion County Forensic Services Agency *Focus*

Newsletter Introduction

The Indianapolis-Marion County Forensics Services Agency is publishing its first quarterly newsletter in 2009 as part of our commitment to improve communications with our "customers" on related forensic laboratory issues. The newsletter, or *Focus*, is not designed to be a rehash of everything that the "Crime Lab" can accomplish - evidence bulletins have been added to our website for this purpose. Instead, the *Focus* will address "hot topics and issues" related to forensic science as they pertain to investigations and the needs of our customers. We also hope to communicate new scientific methods we are using and how they can be used in an investigation. Please share this information with your personnel and others with a stake in the criminal justice system.

With the *Focus*, we look forward to providing you with continued forensic laboratory service with quality, integrity, accountability and ethics.

- Mike Medler, Lab Director

Protection of Crime Scenes

One of the biggest problems encountered at a crime scene is unintentional contamination by officers, detectives, supervisors and others who enter the scene for purposes other than gathering physical evidence. While television depicts murder scenes filled with officers and detectives, this is a reminder that in real life protection of the scene is of the utmost importance until all evidence has been properly documented and collected.

Sensitive forensic tests including DNA Analysis and trace analysis are easily rendered useless by improper protection of the crime scene. Collection of hair samples, touch DNA, shoeprints and tire tracks becomes an exercise in futility when officers have been allowed to wander the scene without cause.

Detectives and supervisors who are ultimately responsible for "management of the crime scene" are reminded that protection of the scene will greatly enhance the forensic potential of evidence gathered there. Crime scene management, strictly



Latent print developed using the cyanoacrylate (superglue) fuming technique on a handgun slide.

enforced policies regarding scene protection and crime scene entry "sign-in logs" are strongly recommended.

- CSS Mike Smilka,
Crime Scene Specialist Section
Supervisor

Last Minute Latent Fingerprint Requests

Many times the I-MCFSA Latent Fingerprint Section receives inquiries about the status of a fingerprint case. The detective or the prosecutor states their case is going to court the next day and the results are needed immediately. Incorrect information about how long it takes to process and compare fingerprints has been spread by television shows like *CSI* where this is depicted as a speedy process. It's no wonder agencies are frustrated to learn that the speed of completing fingerprint processing/comparison is not as fast as they have been led to believe by the

media. When evidence is to be processed for latent fingerprints it involves more than merely dusting the item with black powder. Items will be processed using different techniques and chemicals, depending on the type of item. Should any latent prints develop, they must be photographed before the next process can begin. Numerous prints may develop on some items and in some cases no prints will develop at all. Obviously, the more prints that are developed on an item the longer it takes to complete the process. Also, keep in mind that once those prints are

developed the comparison process begins. This process also takes time, especially if a large amount of prints are developed and these need to be searched in AFIS, or there are multiple suspects to compare.

Timely notification of court dates is important in allowing the Crime Lab's forensic scientists and technicians ample time to complete cases for trial.

- FIS Lee Ann Harmless,
Forensic Documents/Latent Prints
Section Supervisor

Inside this issue:

Y-STR Analysis Now 2
Performed at the

The Power of the 2
NIBIN System

Clandestine Ecstasy 3
Tablets

Probative Evidence 3

Touch DNA 4
Analysis

Lab Contacts 4

Of Note:

- DNA Analysis on items which are frequently touched by many people, e.g. door handles, generally result in mixtures, or inconclusive findings
- Fluorescein, a new blood reagent that does not require complete darkness for testing, is now being used by the Crime Scene Unit
- Latent fingerprints are infrequently developed on firearms due to the surface texture of the weapons



Y-STR DNA Analysis Now Performed

The DNA Section of the Indianapolis-Marion County Forensic Services Agency is now offering Y-STR DNA analysis. Y-STR analysis is performed at test locations located solely on the Y chromosome to obtain a DNA profile from samples of **male** origin. This type of DNA analysis is in addition to the conventional STR DNA analysis that the laboratory has been performing for the past ten years. Y-STR analysis will be performed on a select number of samples/cases as further clarified below.

- 1) Male DNA in the presence of a huge quantity of female DNA (e.g. vaginal swabs from sexual assault, finger-nail scrapings).

- 2) Samples potentially containing DNA from more than one male individual.
- 3) Samples positive for seminal fluid, however no sperm are present.
- 4) Post coital samples. A Y-STR DNA profile can potentially be developed from 5-6 days post coital samples.

Because the Y chromosome is passed from father to son, it is important to note that this test will not differentiate between men who have the same paternal lineage. Being Y-chromosome specific, statistical calculations for a match will not lead to identity of the source as is seen in conventional STR analysis. The

DNA Analyst assigned will determine the need for Y-STR analysis and therefore a request card does not need to be submitted.

Currently, Y-STR DNA can not be used for a CODIS database search. Y-STR DNA profiles will be maintained on file and entered into CODIS when permitted.

Contact Muhammad Amjad, Ph.D., at 327-4940 if you have questions regarding Y-STR analysis.

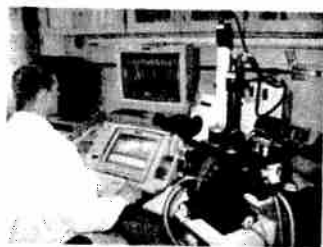
- F/S Muhammad Amjad,
DNA Technical Leader/DNA
Section Supervisor



Entrance to the Crime Lab's
Biology Unit and Marion County
Coroner's Complex at 521 W.
McCarty Street

The Power of the NIBIN System

The I-MCFSF Firearms Section utilizes the National Integrated Ballistics Information Network (NIBIN) computer system developed by The Bureau of Alcohol, Tobacco and Firearms, in conjunction with Forensic Technology International. The NIBIN system provides the I-MCFSF Firearms Examiners with a tool that allows us to connect previously unconnected shooting scenes together.



NIBIN System

Cartridge cases recovered from one crime "shooting" scene are digitally captured by the NIBIN computer system in the laboratory and continually searched against other cartridge cases previously entered or cartridge cases fired from confiscated firearms. There have been 234 NIBIN "hits" to date associating

over 450 cases previously not known to be connected. These associations cross the spectrum of case types from homicide to criminal recklessness with a firearm.

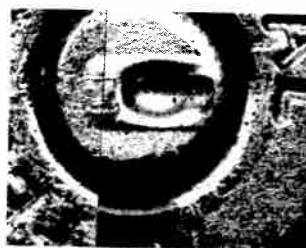
The Crime Lab employs two Firearms Technicians who input test fires from approximately 150-200 NIBIN criteria guns recovered in Marion County every month, and between 15-30 NIBIN criteria cartridge cases from unsolved shooting events. Correlation results are reviewed by a Firearms Examiner and any hits are confirmed using the actual evidence from both cases on the ballistic comparison microscope. The criteria for a cartridge case or firearm to be entered into NIBIN are as follows:

Cartridge Cases

- 1) Must be a casing from a semiautomatic firearm
- 2) Must be between 32 Auto caliber and 50 Action Express caliber
- 3) Must be from an unsolved shooting scene or not known to be associated to a gun at the time of entry

- 4) Must have suitable breach-face marks and firing pin impression for a correlation.

Currently the I-MCFSF does not enter rifle calibers such as 30 Carbine, 7.62 x 39mm or .223 Remington into the NIBIN computer.



NIBIN "Hit" - Breechface Marking

Firearms

- 1) Must be a semiautomatic firearm (no revolvers or shotguns)
- 2) Must be between 32 Auto caliber and 50 Action Express
- 3) Must have suitable breach-face and firing pin characteristics

Currently the Firearms Section does NOT enter bullets from

shooting scenes or recovered guns into the NIBIN computer system.

The power of the NIBIN system is that it is connected regionally with other NIBIN hubs located at other laboratories across the Midwest. This allows us to compare casings from Indianapolis-Marion County to other casings or guns from a larger geographical area. Also, we may be able to provide new life to an investigation that has gone cold over time.

In conclusion, the Firearms Section encourages submitting agencies to utilize this tool to its fullest potential and submit any cold cases you believe may benefit from entry into the NIBIN system. Connecting firearms to recovered casings may be the first step in bringing justice to a victim's family or providing that case-breaking lead for which you've been searching.

Call Mike Putzek at 327-3777 if you have questions.

- F/S Mike Putzek,
Firearms Section Supervisor

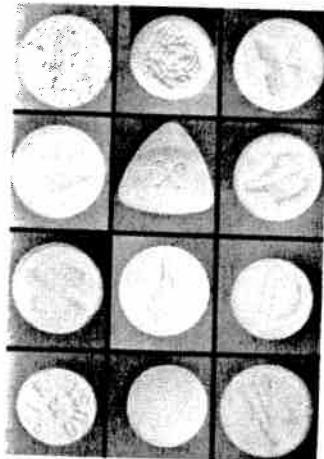


Clandestine Ecstasy Submitted to the Crime Lab

3,4 Methylendioxyethamphetamine (MDMA) or 'Ecstasy' is found among today's youth. MDMA provides both amphetamine-like stimulant and mild mescaline-like hallucinogenic effects. MDMA often reduces inhibitions, eliminates anxiety, enhances tactile sensations, increases sensual arousal and produces extreme relaxation.

It is touted as a "feel good" drug with an **undeserved reputation of safety**. MDMA is usually distributed in tablet form and taken orally at doses ranging from 50 to 200 mg. Individual tablets are often imprinted with graphic designs or commercial logos, and typically contain 80-100 mg of MDMA. After oral administration, effects are felt within 30 to 45 minutes, peak at 60 to 90 minutes. The effects produced by consuming MDMA can last for 4 to 6 hours, depending upon the potency of the tablet. Using the drug can cause confusion, depression, anxiety, sleeplessness, craving for the drug, and paranoia. People who have circulatory problems or heart disease face particular risks because MDMA can increase heart rate and blood pressure. MDMA abusers also risk dehydration, hyperthermia and heart or kidney failure if they use the drug while physically exerting themselves or in hot environments.

The tablets are available in a wide variety of colors and logos, thus appealing to the younger user. MDMA is most commonly seen in tablet form but may be found in capsules or as a powder. It is usually ingested orally, but it can be crushed and snorted or injected.



Ecstasy Tablets - images courtesy of the DEA

Street terms for Ecstasy may include X, Adam, hug drug, roll, B-bombs, Clarity, Cristal, Decadence, Disco Biscuit, E, Essence, Eve, Love Drug, Morning Shot and Wheels.

While 'Ecstasy' is the popular name for MDMA, 'Ecstasy' is any pill represented as MDMA on the streets of Indianapolis and

Marion County. An important point that should be noted here is that in Indianapolis 'Ecstasy' pills are unreliable in content, more so than other street drugs that are seen here in the Crime Lab. This means that users also are at risk of consuming other drugs that may be sold to them under the guise of MDMA. The Crime Lab has found Ecstasy pills which contain substances such as caffeine, methamphetamine, ketamine, procaine, MDMA, and piperazines such as 1-Benzylpiperazine (BZP). Often the tablets contain several of the above substances and no MDMA. And the substances used in these "fake" pills can be much more toxic than what the person thought that they were purchasing.

MDMA is a Schedule I controlled



Ecstasy Tablet - Transformers Imprint



Ecstasy Tablet - Teenage Mutant Ninja Turtles Imprint

substance. Once found almost exclusively at raves or in college dorms, ecstasy is nearing the cultural acceptance marijuana reached. What is the reason for this drug's growing popularity? **MONEY.**

This drug has a high profit margin, selling ecstasy is an easy way to make money. The pills sell for \$30 while most dealers buy them for \$8 to \$11.

- FIS Bob McCurdy,
Chemistry Unit Supervisor

Probative Evidence

Webster's Dictionary defines probative as "serving to test or try; exploratory; serving to prove; substantiating." It is important to remember when requesting forensic laboratory services that the request be at least potentially probative to the case. Non-probative requests (i.e., requesting to have DNA Analysis completed on blood running from a victim's arm, requesting fingerprint processing and examination on items taken

from a suspect's hand by the officer, requesting additional tests that would serve to identify the subject multiple times in the absence of additional suspects) have a cost associated with them - namely, the fact that little is being gained by the results of the test which can be very expensive. There is also an opportunity cost associated with these requests in that the lab's resources could have been more wisely used on backlogged cases

which are in serious need of forensic testing.

In many cases Forensic Scientists work in a vacuum of information so it is difficult to determine what may or may not be probative to the case at hand. Please do not be offended if you receive calls from the Crime Lab asking for more information or to discuss the reasoning behind a particular request. This is only to ensure that we are using our

resources frugally and so that we can move forward to your next case as soon as possible.

The Crime Lab is certainly cognizant of the fact that preparation for adjudication of a case may create requests which appear less probative in nature when one considers the tenants of proof and the expectations of today's juries - often tainted by the "CSI effect."

- FIS Ron Blacklock,
Deputy Laboratory Director



**Indianapolis-Marion County
Forensic Services Agency**
40 S. Alabama St.
Indianapolis, IN 46204

Phone: 317-327-3670

Fax: 317-327-3607

<http://www.indy.gov/eGov/County/FSA/Pages/>

**Serving the Citizens &
Criminal Justice System
of Marion County**

Laboratory Management Team:

Michael Medler, Laboratory Director
Ronald Blacklock, Deputy Laboratory Director
Brenda Keller, Quality Assurance Manager
Muhammad Amjad, DNA Tech. Leader/Supervisor
Lee Ann Harmless, FDE/Latent Prints Supervisor
Robert McCurdy, Chemistry Unit Supervisor
Michael Putzek, Firearms Section Supervisor
Michael Smilko, Crime Scene Spec. Supervisor
David Smith, Serology Section Supervisor
Amanda Sondgeroth, Forensic Evidence Tech. Sup.
Larry Schultz, Forensic Operations Manager
Jeani Nolte, Forensic Administrator

Newsletter edited by Ronald Blacklock



The Indianapolis-Marion County Forensic Services Agency shall provide forensic services to the Marion County Community by supporting the needs of the Criminal Justice System. The forensic services provided shall be built on a foundation of quality, integrity, accountability and ethics. All I-MCFAA personnel shall strive to meet forensic needs of today and into the future in all their work endeavors.

Forensic Services Board

Michael Spears, Chairman, Chief - Indianapolis Metropolitan Police Department
Frank Anderson, Marion County Sheriff
Dr. Frank Lloyd, Marion County Coroner
Billie Breaux, Marion County Auditor
Joseph Bono, Mayoral Appointee, IUPUI Forensic & Investigative Sciences Program
Dr. Sam Nunn, City-County Council Appointee, IUPUI School of Public & Environmental Affairs

Touch DNA Analysis

The term "touch DNA" analysis accurately describes the basis of the analysis that attempts to obtain a DNA profile from the surface of an object following contact with the skin of an individual. The theory is that when someone touches an object some of their cells, and hence their DNA, is transferred to that object and these cells can be collected and forensically analyzed. Despite what is seen on television and in the newspapers this type of analysis does not have a high rate of success mainly due to the small sample size involved. As one can imagine this is a very sensitive technique and the chances of contamination are quite high. Several factors should be considered when contemplating the use of this kind of analysis and these should be considered when collecting evidence and reading laboratory reports.

The sensitivity of this analysis means that contamination issues must be at the forefront of the police investigators mind. Every time the evidence is handled the

possibility of DNA being deposited on the evidence is increased. It is therefore necessary that the possibility of touch DNA analysis be considered very early in an investigation. Unfortunately once a piece of evidence is compromised it stays that way. It is important that if touch DNA analysis is required then the evidence be handled as little as possible and when it is handled the handler must be wearing gloves. Face masks should also be considered as talking over a piece of evidence can contaminate it with cells contained in saliva. Ideally all personnel involved in the processing of a crime scene should have their DNA profile on record at the laboratory so potential instances of sample contamination can be identified.

The nature of the types of evidence being submitted for touch DNA analysis should be considered. For example, touch DNA analysis can be carried out on clothing but one must bear in mind that the majority of the DNA on the clothing will be that of the

person wearing the clothing. The chances of finding DNA from someone who touched or removed the clothing are quite low. If such a request is submitted to the lab then details regarding which areas of the clothing to sample greatly help the analysts in their work.

Another thing to consider is the probative value of the evidence. At the scene of a burglary, for example, it is important to question the victim to find out if any objects have been moved by the perpetrator. These objects would then be of interest to the investigator as possible sources of touch DNA. Sometimes the perpetrators of such crimes either eat or drink at the scene and used beverage containers and half eaten food items are a useful source of DNA evidence. Care should be taken to collect meaningful samples and not just swab everything in the hope of picking up a DNA profile. Investigators should not be carried away by concentrating solely on touch DNA evidence - if there is a

bloodstain or fingerprint at the point of entry (or elsewhere in the scene) then these are highly probative items of evidence and should be collected appropriately.

When submitting evidence to the laboratory it is important to request touch DNA analysis initially and not to add it on as an afterthought. Evidence is processed differently if this type of DNA is requested especially in the areas of fingerprints and firearms. Requests for touch DNA analyses should not be submitted to the laboratory after an item has been initially examined as it will not have been handled appropriately and will render such analyses useless.

In conclusion, touch DNA analysis maybe a useful tool for the police investigator to use but its limitations must be considered as well as the fact that it not be viewed as a panacea for the overall investigation.

- F/S David Smith,
Serology Section Supervisor



Indianapolis-Marion County Forensic Services Agency 2008 Annual Report

2008 Forensic Services Board

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Chairman
Chief, Indianapolis
Metropolitan Police
Department



Frank Anderson
Marion County Sheriff



Billie Breaux
Marion County Auditor



Dr. Kenneth Ackles
Marion County Coroner



Joseph Bono
Mayoral Appointee
Adjunct Professor
IUPUI Forensic and
Investigative Sciences
Program



Dr. Sam Nunn
City-County Council
Appointee
Professor, IUPUI School
of Public and
Environmental Affairs



We are grateful for the dedication and wisdom of our Forensic Services Board. In spite of their busy lives, filled with other responsibilities, they selflessly gave of their time to serve in 2008.



Indianapolis-Marion County Forensic Services Agency 2008 Annual Report

Michael Medler
Laboratory Director

Four words from the "mission statement" of the Indianapolis-Marion County Forensic Services Agency (I-MCFSA) guide the daily forensic laboratory operations, "**quality, integrity, accountability, and ethics.**" I-MCFSA personnel commit themselves to these core values in order to provide the criminal justice system in Indianapolis and Marion County with the highest level of forensic laboratory service. Our dedicated personnel are committed to providing forensic services to the entire community.

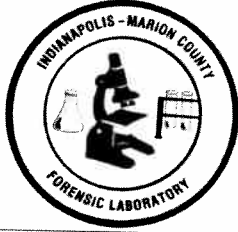
In 2008, the I-MCFSA worked as a "team" to improve our delivery of forensic services by making progress with timely completion of criminal casework analysis, even though submissions of new cases are not directly under the control of the "Crime Lab." Notwithstanding, an increase of 1820 in case submissions and 7441 in evidence items for analysis in 2008, points out the efforts our personnel have shown in lowering turnaround times in several forensic disciplines. The established "benchmark" of forty-two (42) days for case turnaround time in a forensic discipline was accomplished in the DNA Section even when case submissions increased by 50%. Obviously, when the Crime Lab turns cases around in a timely manner it aids the overall investigation and adjudication process.

In closing, the I-MCFSA stands ready to provide quality forensic service to Indianapolis and Marion County. The foundation of the I-MCFSA rests within the "team" of educated, experienced, qualified and certified personnel who aid local, state and federal law enforcement agencies with active investigations. I-MCFSA personnel provide forensic expertise that supports the administration of justice by identifying suspects in cases or exonerating the innocent. Oftentimes, the Crime Lab helps bring an investigation to a conclusion with reliable forensic results. The I-MCFSA team remains committed to performing forensic science with **quality, integrity, accountability and ethics** as we serve the criminal justice system and the citizens of Indianapolis and Marion County.

Michael M. Medler
Laboratory Director



Forensic Service Built on a Foundation of Quality, Integrity, Accountability, and Ethics



Indianapolis-Marion County Forensic Services Agency 2008 Annual Report

Overview

The I-MCFSa (Crime Lab) began operations in 1985, providing services to all law enforcement agencies in Marion County. The Crime Lab provides scientific testing on items of evidence recovered in criminal cases by its own Crime Scene Specialists, Forensic Evidence Technicians working in the county morgue, and any other police investigator working a crime that occurred in Marion County, Indiana. Testing is done in the fields of Drug and Trace Chemistry, Latent Fingerprints, Serology & DNA Analysis, Firearms, Toolmark, Footwear & Tiretrack Comparisons, Forensic Documents, Photography, Videography and Digital Imaging. The laboratory provides expert testimony in these areas when requested.

***Firearms Examiner
Comparing Bullets on
a Comparison
Microscope***



Staffing

The I-MCFSa is authorized 68.6 full time equivalent employee positions. This number includes an increase in staffing of 6.4 positions over the 2007 level. A Crime Scene Technical Leader, and three (3) Crime Scene Specialists were added to the Crime Scene Unit. Two (2) DNA Analysts were added to support the burglary investigation initiative, however, in April funding for one of these positions was retracted. Additionally, a part time position was changed to full time in the Chemistry Unit.

Caseload

Over 47,000 items of evidence were received and 11,577 cases were completed by the Crime Lab in 2008. Some areas experienced an increase in case submissions, including: Serology, up 52%; and DNA Analysis, up 53%. Grant monies for outsourcing helped keep backlogs manageable during the year in spite of the increased demand for services in these areas. Even with additional staffing, backlogs increased in virtually every area.

The IMCFSa is still working toward a goal of an average six-week turnaround in each laboratory section. While work remains, progress was made in 2008 in reaching this goal.



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Crime Scene Unit 2008 Inspection



Indianapolis-Marion County Forensic Services Agency
Crime Scene Unit
8-21-08

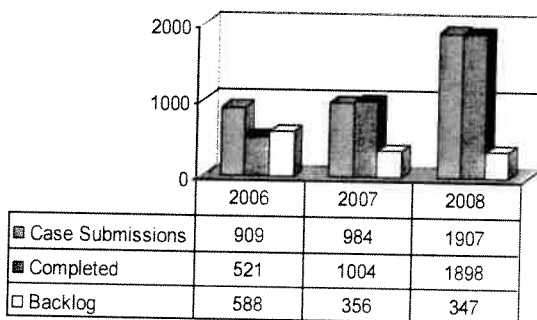


Criminalistics Unit Firearms Section

The Firearms/Toolmarks Section has the responsibility of test-firing weapons, comparing ammunition components to suspected weapons, comparing bullets and cartridge cases from different crimes, comparing toolmarks left at crime scenes with suspected tools, and, comparing shoe and tire impressions from crime scenes with suspected shoes and tires. This section uses the Integrated Ballistics Information System (IBIS) – a tool which digitizes the unique markings left by firearms on ammunition components for uploading to a regional database which can be run internationally – an investigative tool linking evidence from various crimes involving firearms. Fifty-two (52) “hits,” or links between ammunition components and firearms or ammunition components in different cases were made during 2008, bringing the total “hits” in this laboratory to 219 since the installation of this technology.

The staff of the Firearms Section consists of six (6) Firearms Examiners, one of which supervises the section, and two (2) Firearms Technicians. The chart below depicts Firearms Section casework activity in recent years.

Firearms Examinations/IBIS



Note - the 2008 statistics include lab-generated IBIS cases which were not counted in previous years unless they resulted in a “hit.”

Greiss Test - Looking for the Presence of Nitrates on Clothing





Indianapolis-Marion County Forensic Services Agency 2008 Annual Report

Digitally Photographing Latent Fingerprints on a Handgun Under Alternate Light



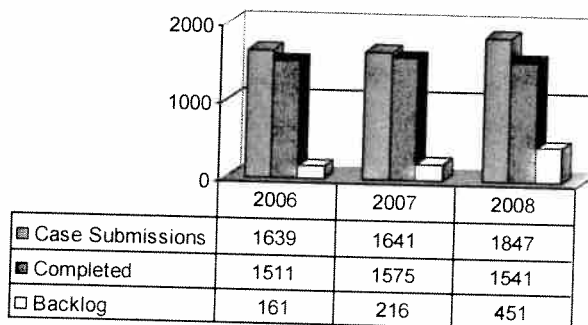
Criminalistics Unit Latent Fingerprint Section

The Latent Fingerprint Section consists of two subsections: Latent Print Processing and Latent Print Comparison/Identification. Staffing consists of four (4) Latent Fingerprint Technicians (processing) and three (3) Latent Fingerprint Examiners (comparison/identification). Technicians handle the evidence first, determining which method to use for processing the evidence and preserving any latent fingerprints developed. Numerous processing methods and proper training guide the technician as to the best course of action that would potentially yield the best chance of developing, lifting and/or photographing any fingerprints on the evidence.

Once latent prints from the evidence have been preserved, they are sent to a Latent Fingerprint Examiner (in the Crime Lab or at IMPD) for evaluation of the characteristics present in the latent print. If suspects are unknown, the Latent Print Examiner may enter the prints into the Automated Fingerprint Identification System (AFIS). AFIS is used to store digitized fingerprint images of known individuals and compares them to latent (unknown) prints entered by the examiner. AFIS then produces a list of individuals whose prints may match the latent prints entered into the system; however, the examiner still needs to make the final determination. The examiner takes this information and conducts side-by-side comparisons, attempting to identify or exclude individuals as having made the latent prints.

A total of 309 subjects were identified by using AFIS to develop suspects on latent prints developed by the Crime Lab during the year. The chart below depicts Latent Fingerprint Section casework activity in recent years. Transition to digital photography throughout the Latent Print Section slowed case throughput in 2008.

Latent Fingerprint Processing & Comparison

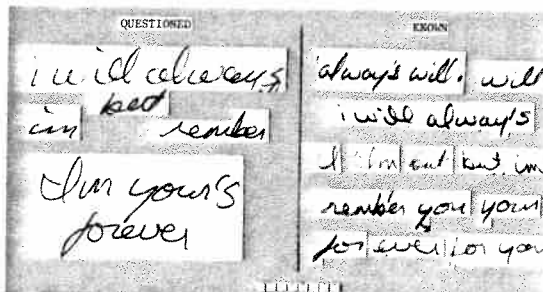




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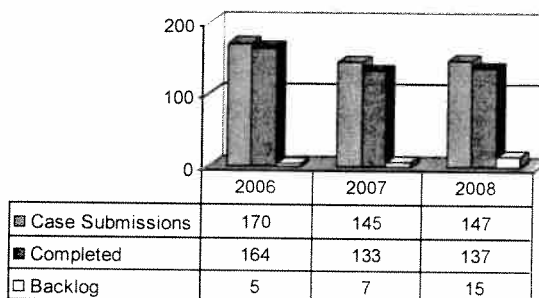
Criminalistics Unit Forensic Documents Section

The Forensic Documents Section is staffed with two (2) Forensic Document Examiners, one full-time examiner and the Deputy Director who acts in a backup role. The majority of the work is comprised of handwriting comparison – the identification of the writer of documents used in crimes (i.e. charge card receipts, robbery notes). This section also examines indented writing, inks, altered or counterfeit documents, photocopiers, typewriters and other machines or tools used to create documentary evidence.



***Suicide Note -
Chart Showing
Identification
of the Writer***

Forensic Document Examinations



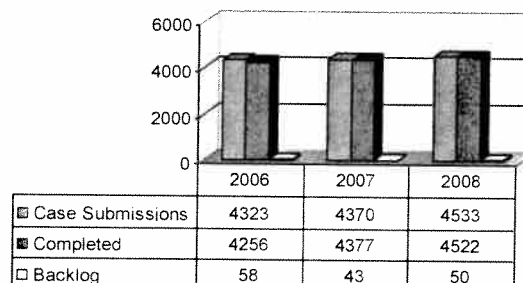
Chemistry Unit Drug Chemistry Section

The Drug Chemistry Section is staffed with six (6) full-time Drug Chemists, one of which supervises the Chemistry Unit, and the Quality Assurance Manager who acts in a backup role. This section tests suspected drugs to determine the presence and weight of any controlled substances. Marijuana, cocaine, methamphetamine and heroin are the most commonly identified controlled substances, however, various pills, steroids, and designer drugs are also identified. Multiple tests are conducted on all suspected controlled substances received by the Crime Lab. The testing accomplished on each piece of evidence is determined by scientific principles and protocols used by Forensic Scientists and accredited laboratories throughout the country.



***Drug
Chemist
Identifies
Marijuana***

Drug Chemistry



Drug case submissions continued at about the same pace in 2008, as the lab continued to work cases in a confirmatory mode in preparation for court. The Indianapolis Metropolitan Police Department's preliminary testing program which started in 2005 is still successfully spot testing commonly found drugs of abuse, resulting in fewer submissions to the Crime Lab's Drug Chemistry Section.



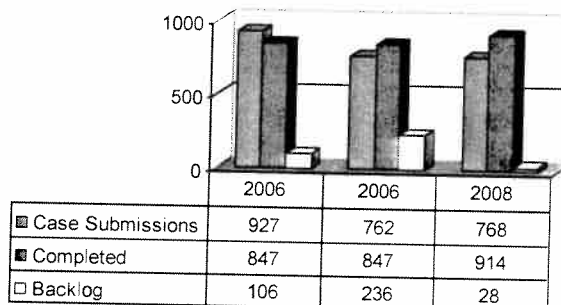
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Chemistry Unit Trace Chemistry Section

The Trace Chemistry Section is staffed with three (3) Trace Chemists. This section tests and/or compares hairs, fibers, fire debris, blood alcohol, physical matches, plastics, auto headlamps, and other evidentiary items. The addition of a third Trace Chemist allowed for a significant reduction in the backlog during the year.

The chart to the right depicts Trace Chemistry casework activity in recent years.

Trace Chemistry



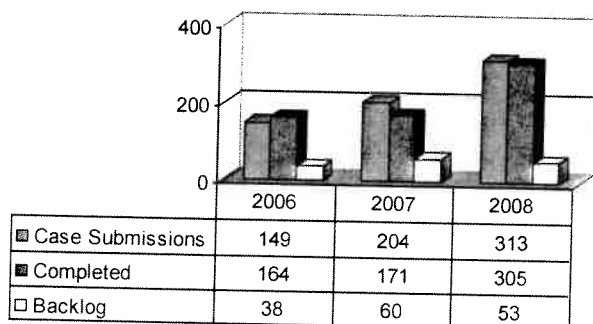
Biology Unit

The Biology Unit consists of two sections: DNA Analysis and Serology. It is staffed with five (5) DNA Analysts and five (5) Serologists; two (2) of which are supervisors in unit - a DNA Section Supervisor/Technical Manager and a Serology Section Supervisor. Two (2) of the ten (10) employees are trained in both DNA Analysis and serology.

The DNA Section develops DNA profiles from evidentiary samples for comparison with the genetic profiles of suspects or for submission into the Combined DNA Index System (CODIS). This database is particularly useful when there is a biological sample obtained from the crime scene with no known suspects. CODIS allows the unknown profile to be searched against other profiles in the database, generally those of convicted felons and unknown profiles from other cases.

DNA Section casework resulted in thirty-nine CODIS hits during 2008, including nine (9) homicides, eleven (11) rapes, six (6) robberies and eleven (11) burglaries. These are cases which potentially could have remained unsolved, or taken significantly longer to solve, without the use of CODIS.

DNA Analysis



*DNA Analyst
Prepares
Samples for
Analysis*





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Biology Unit

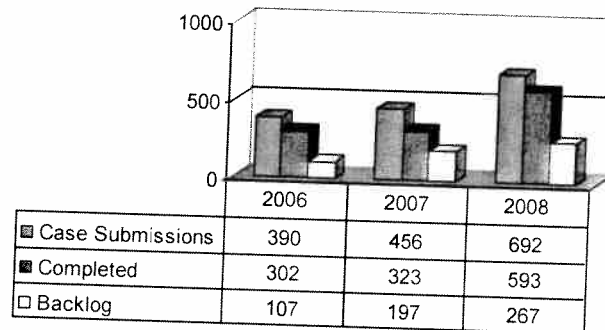
The Biology Unit managed to almost double the number of cases completed in 2008 with the same personnel. This is due in part to many things, including changes in case complexity (i.e. touch DNA cases) and process mapping of the Biology Unit at the beginning of the year.

All DNA cases begin with the examination of evidence by the Forensic Scientists assigned to the Serology Section. They scan the evidence employing various visual, microscopic, and chemical techniques in a search for potential biological stains. Once found, the Serologists document, identify, and prepare samples of the biological stains for the DNA Section. Clothing, bedding, weapons and other evidentiary items are carefully documented and sampled during the Serologist's search for biological stains.

***Forensic
Serologist
Identifying
Sperm Cells***



Serology



Crime Scene Unit

The Crime Scene Unit consists of two sections: the Crime Scene Section and the Forensic Evidence Technician Section.

The Crime Scene Section is staffed 24 hours a day, 365 days a year. Eighteen (18) Crime Scene Specialists, including a supervisor and two (2) technical leaders, are divided amongst three shifts to provide around-the-clock coverage for all law enforcement agencies in Marion County. This section responded to 685 crime scenes during 2008, the majority of which were serious crimes against a person. Specialists process crime scenes by conducting thorough searches, documentation, evidence collection, scene sketches, as well as photographing the evidence and scene using still and video cameras.



***Searching for Bullets with a Metal
Detector***

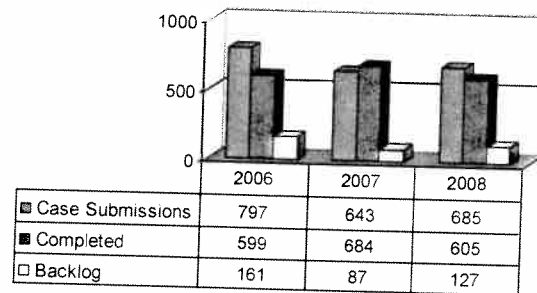


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Crime Scene Unit

The Forensic Evidence Section attends autopsies to take photographs and collect physical evidence, including: clothing, rolled fingerprints, blood, hair, fibers, bullets, and other trace evidence. The four (4) Forensic Evidence Technicians, including a supervisor, of this section also collect and process sexual assault kits from Marion County hospitals to ensure the integrity of the physical evidence from the hospital to the Biology Unit. Forensic Evidence Technicians are also trained to handle video and photo applications within the laboratory, which includes responsibility for the I-MCFSa crime scene videotape library, camera and digital imaging equipment, etc. They are trained to use the lab's dTective Forensic Video Examination System for applications involving surveillance and other types of video.

Crime Scene Section

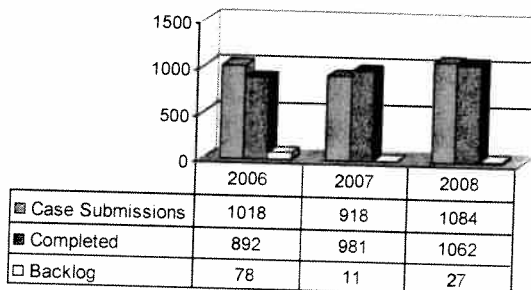


Fingerprinting a Decedent at the Morgue



The chart to the left depicts Forensic Evidence Technician casework in recent years. This includes the processing of 494 sexual assault kits and collecting evidence at 219 autopsies during 2008.

Forensic Evidence Technician Section



Administrative Unit

Administrative staffing consists of nine and six-tenths (9.6) positions (the 0.6 representing a part time position), including: a Director, Deputy Director, Quality Assurance Manager, Operations Manager, Forensic Administrator, three and six-tenths (3.6) Forensic Evidence Specialists, and a custodian. Areas of responsibility include the quality assurance program, budget management, purchasing, information technology, security, human resources, grant management, evidence handling and administrative functions.

Staffing

In order to provide the best forensic support possible to the law enforcement community and the citizens of Marion County, a proposal was submitted and the City-County Council approved the hiring of 6.4 additional laboratory staff members in 2008.



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Administrative Unit

Procurement

During 2008, 431 purchase orders were processed. Coordinating efforts between the various sections, helped in reducing this number. Efforts continue in the area of utilizing Minority Business Enterprise/Women Business Enterprise companies.

Budget

Budget adjustments were made when necessary and supported by delaying some equipment upgrades or reducing certain projects. The 2008 budget included funding for several new positions. The search for staffing to fill these positions was a top priority for the lab. Overtime was used to offset case backlog increases until new personnel could be hired and trained.

Appropriated State and Federal grants totaling \$960,555 also provided much needed funding to allow the purchase of additional analytical equipment, overtime funding and the ability to continue to provide professional development for the laboratory staff.

***The I-MCFSA
Main Laboratory is housed
with the Marion County
Sheriff's Department at
40 S. Alabama St.***



Fleet

The scheduled fleet upgrade project began in 2007. This initiative called for two vehicles to be replaced during 2008 and three in 2009 and 2010. An inspection of our fleet allowed for a delay of three years on the upgrade project resulting in saved tax dollars. A grant was awarded for a larger mass disaster/major crime scene vehicle. Delivery is expected in 2009.

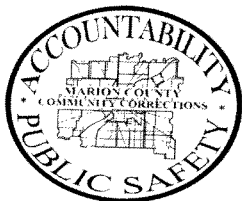
LIMS – Laboratory Information Management System

Support of our customers expanded this year through implementation of Justice Tracker, an upgrade that allows authorized users 24/7 access to data within the system.

Training and Tours

Over 1,084 people, including Marion County Judges, police officers and college students, received training and/or tours from Crime Lab personnel during 2008.

Marion County Community Corrections (MCCC)



Tom Marendt, Director
Steve Dyson, Deputy Director/CFO

August 12, 2009

2010 Budget Presentation

- ◆ Budget Highlights
- ◆ Base Budget Comparison
- ◆ Budget Reductions
- ◆ State Grant and Stimulus Funding Summary
- ◆ 2010 Budget Goals
- ◆ Q & A

8/12/2009

2

2010 Budget Highlights

- ◆ Reduction in overall budget from 2009
- ◆ Reduction in reliance on County General
- ◆ Increase in State Grant funding due to increase in DOC work release beds
- ◆ Applying for Stimulus Grant funding

8/12/2009

3

Expenditure/Budget Comparison (Base Budget)

	2008 Actual	2009 Projected	2010 Budget
Personal Services	\$3,434,284	\$3,305,448	\$3,448,174
Supplies	114,199	120,000	133,245
Other Srvcs & Charges	7,852,335	6,882,336	6,142,336
Capital	6,651	10,000	45,000
TOTAL	\$11,407,469	\$10,317,784	\$9,768,615

8/12/2009

4

Explanation of Budget Reductions

- ◆ Change in procedure for handling electronic monitoring equipment (reduces revenue and expense, net savings)
- ◆ Staff reorganization in 2009
- ◆ Reduction in Annex expenses (security, operations, and personnel)
- ◆ Increased effort toward contract analysis and management
- ◆ Movement of certain programming efforts in-house
- ◆ Reduction of ISA charges (\$178,090)

8/12/2009

5

Summary of State Grants and Stimulus Funding

- ◆ State Grants increasing due to an increase in DOC work release residents paid on a per diem basis
- ◆ Stimulus Grants applied for are part of 2010 budget, but status unknown
- ◆ Examples of grants received (Duvall nurse, substance abuse treatment for home detention clients, vocational education, security enhancements, and staff training)

8/12/2009

6

Stimulus Grant Funds Received

- ◆ Vocational Education
 - ◆ Total - \$117,000, 2009 - \$51,750
- ◆ Security Enhancement
 - ◆ Total and 2009 - \$6,500
- ◆ Duvall Nurse
 - ◆ Total and 2009 - \$190,400
- ◆ Substance Abuse Treatment
 - ◆ Total and 2009 - \$400,000
- ◆ Staff Training
 - ◆ Total and 2009 - \$15,000

8/12/2009

7

Stimulus Grant Funds Applied For

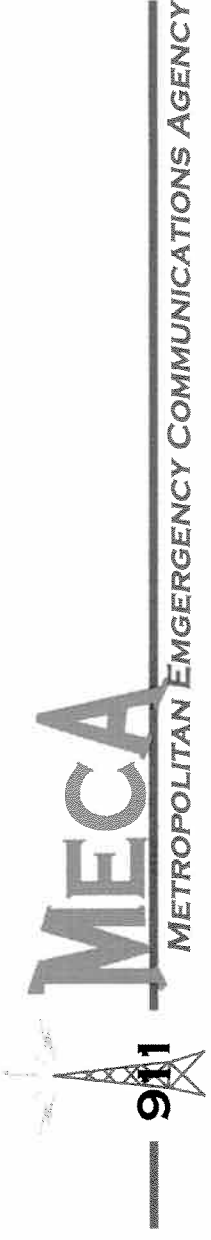
- ◆ Alcohol Monitoring Equipment
- ◆ Technical Rules Violation (TRV) Project
- ◆ Security Equipment
- ◆ Field Laptops
- ◆ Case Management System (INFORMER) Upgrade
- ◆ Financial Peace University Curriculum
- ◆ Rewards & Incentives

8/12/2009

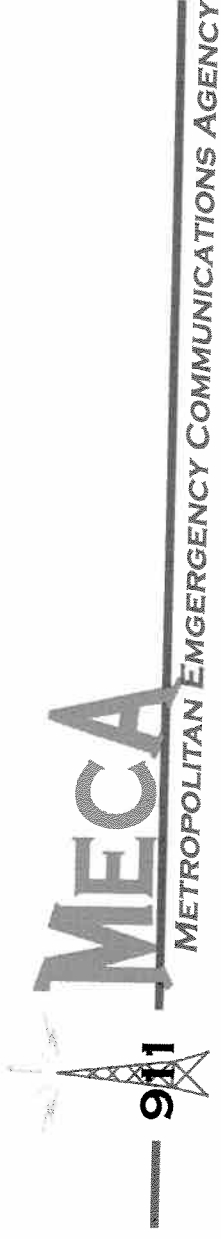
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2010 Budget and Finance Goals

- ◆ Continue to diversify our sources of funding
- ◆ Provide evidence-based programming (employment, life skills, substance abuse, etc.) for our clients to reduce recidivism
- ◆ Ensure professionalism and retention of staff by maintaining or increasing salary levels
- ◆ Fill vacancies according to need

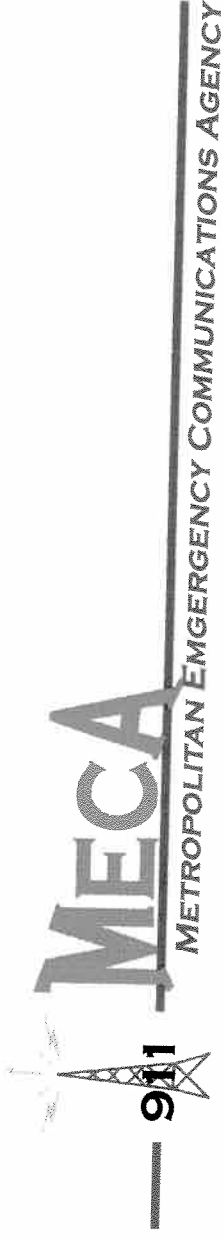


2010 Budget Presentation



Mission Statement

MECA is an agency that maintains the infrastructure of the Public Safety and Public Service communication systems. Our aim is to constantly re-evaluate the processes and technology utilized to ensure it is durable, flexible, and meets the needs of both the community and the customers. Our mission is to safely and efficiently provide the best communications infrastructure available. Our strength is in hiring the most qualified personnel who treat our customers with respect and appreciation. We embrace change with a dedication of always seeking to improve our agency and ourselves.



Proposed 2010 MECA Budget of

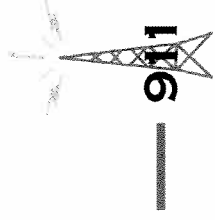
15,080,681

Includes Dispatcher Services Expenses of

9,900,000

MECA's Actual 2010 Operating Budget is

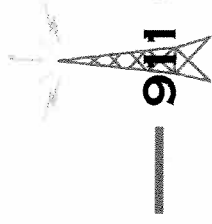
5,180,681



MECA

METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY

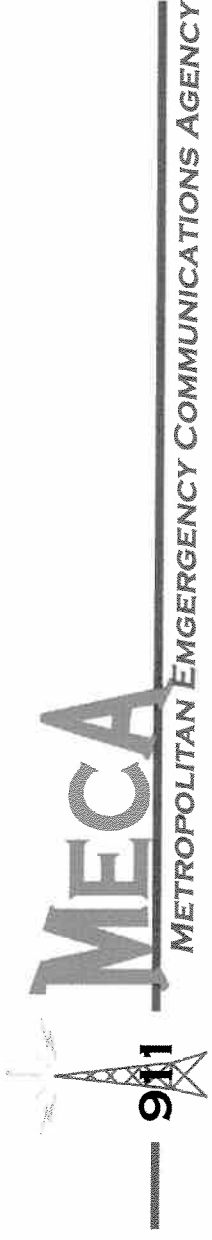
2009 Approved Budget	4,396,031
2010 Proposed Budget	5,180,681
Difference	784,650



MECA

METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY

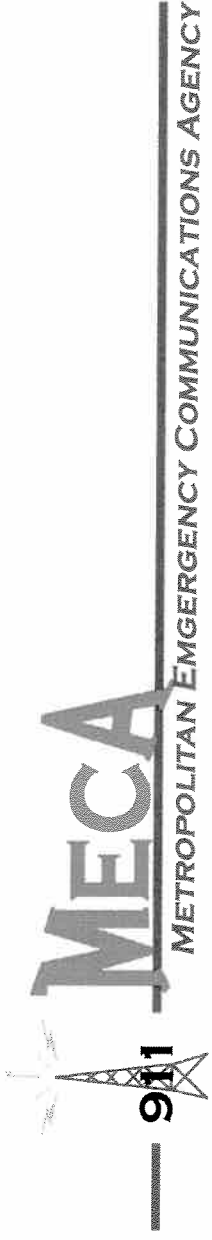
Character	2009	2010	Difference
01 Personal	1,424,326	1,397,395	-26,931
02 Supplies	167,712	144,582	-23,130
03 Services	2,552,493	3,482,204	+929,711
04 Capital	160,539	156,500	-4,039



Character 01

Reduction of 26,931

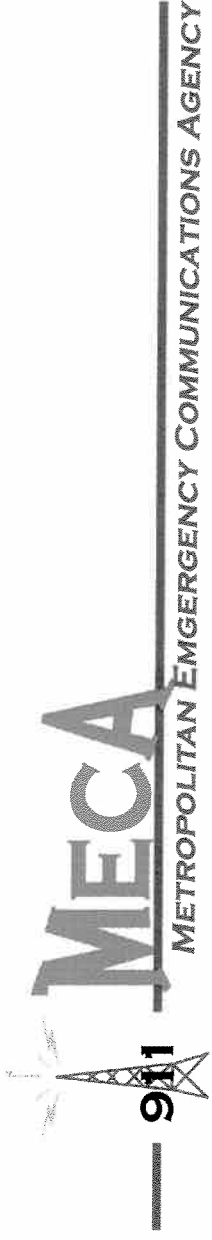
- ✓ Based on removal of Overtime by OFM
- ✓ MECA maintains a 24 / 7 Service Desk
- ✓ Uses Overtime to insure that Desk is staffed
- ✓ Have requested the return of these funds
- ✓ Will continues to discuss this issue



Character 02

Reduction of 23,130

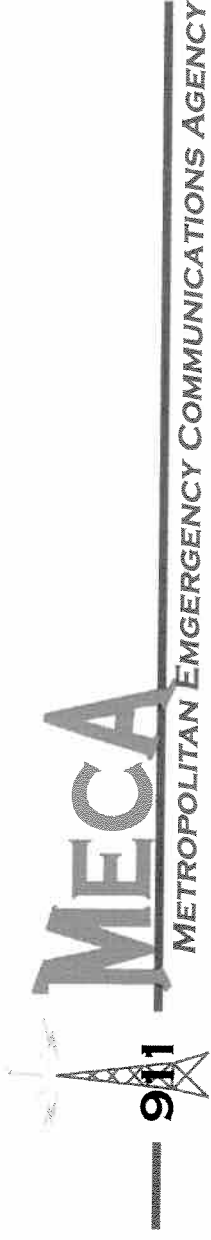
- ✓ Continued monitoring of supply purchases
- ✓ New radio equipment – less spare parts



Character 03

Increase of 929,711

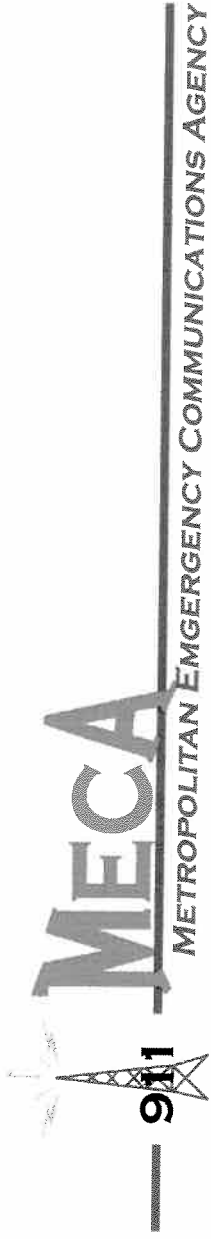
- ✓ Maintenance contracts for critical systems
- ✓ Double the number of radio towers and sites
- ✓ Maintenance for Fire House Alerting System
- ✓ Utility costs for tower sites and networks



Character 04

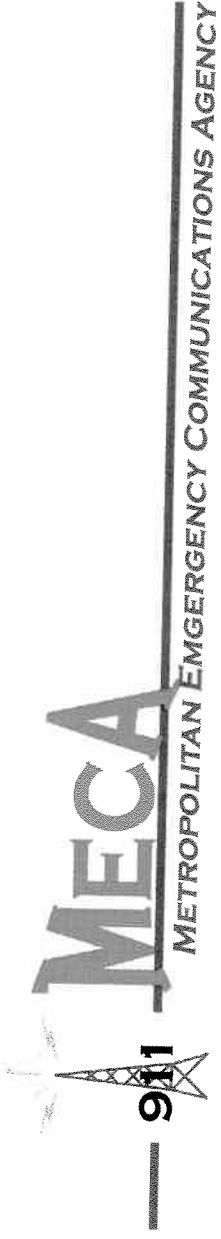
Reduction of 4,093

- ✓ Continued monitoring of capitol purchases
- ✓ Many systems replaced during radio upgrade
- ✓ Have not had to purchase additional radios



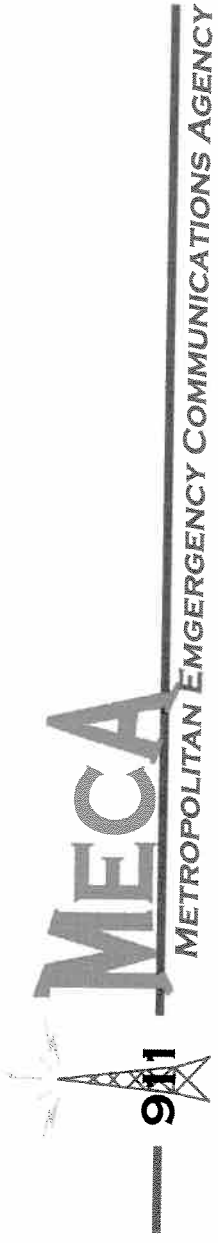
Revenues

C.O.I.T.	3,119,693	911	2,060,693
Air Time	420,000	Towers	40,000
Parts	12,000	Interest	25,000
Misc	40,000		



Revenues

- ✓ **MECA has few revenue generating opportunities**
- ✓ **We provide critical systems to our customers**
- ✓ **Some of the revenues are also expenses**
- ✓ **Will work with our Board and OFM**



Questions